

**PUBLISHED
ANNUAL BUDGET**

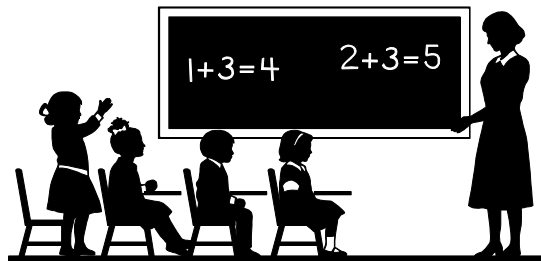
FOR

**COMMUNITY CONSOLIDATED SCHOOL
DISTRICT 46**

For Fiscal Year July 1, 2006 through June 30, 2007

BOARD OF EDUCATION

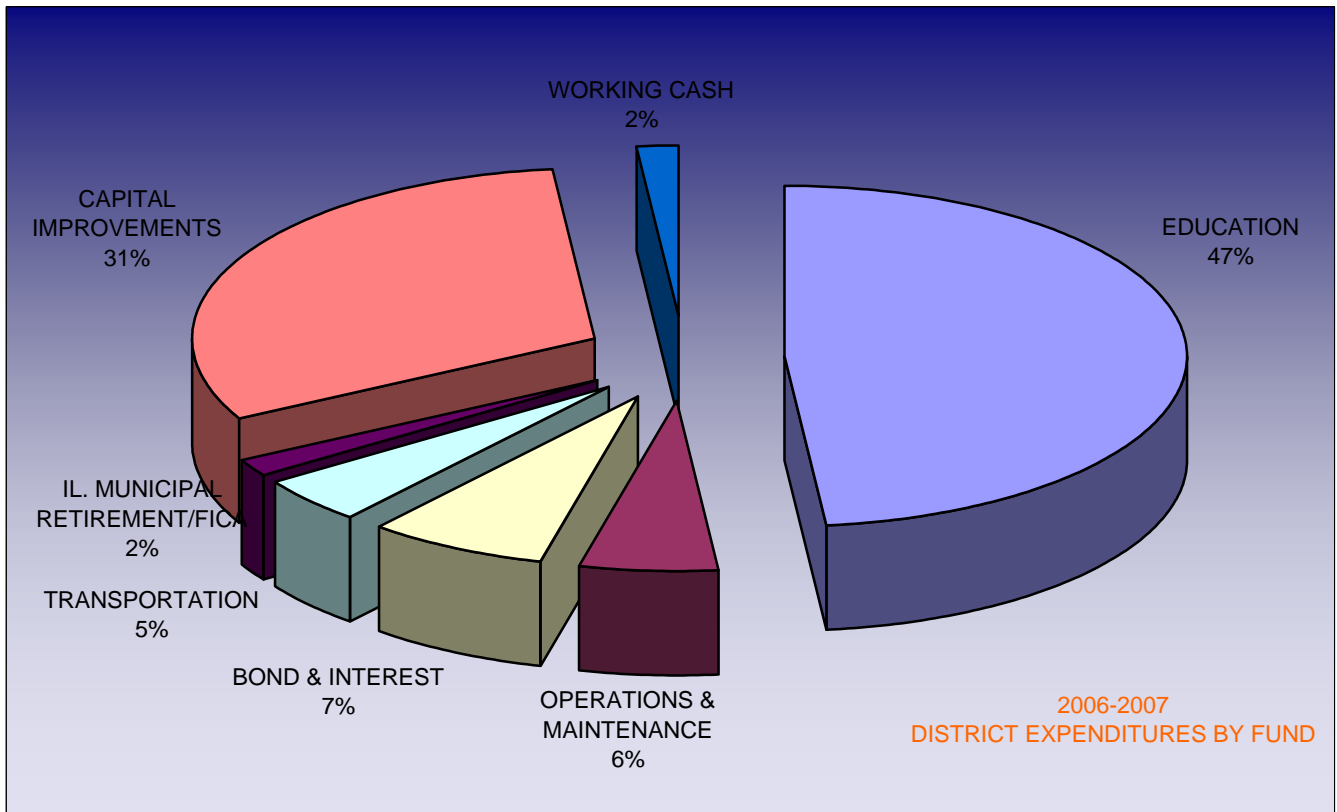
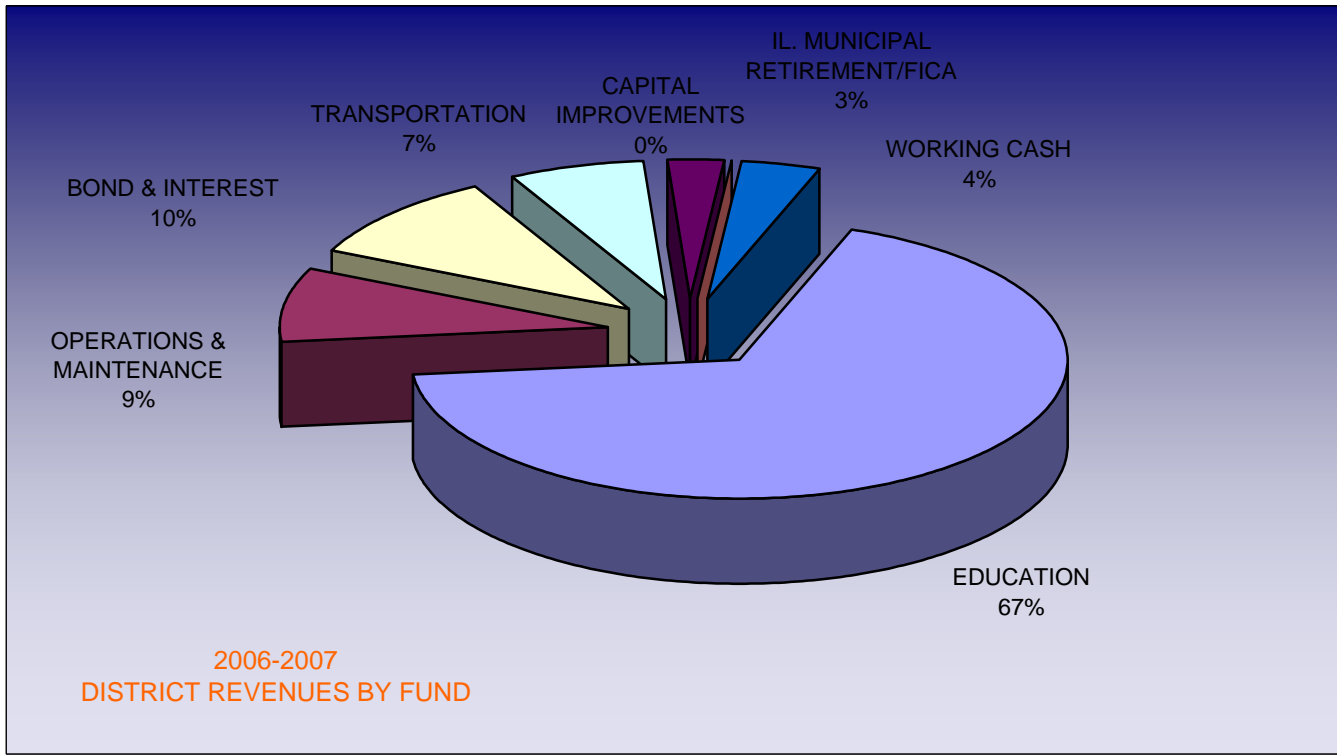
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DISTRICT ADMINISTRATION

Ellen Correll, Superintendent
Daniel J. Aggen, Assistant Supt. of Finance and Technology
M. Lynn Barkley, Asst. Supt. of Teaching, Learning and Assessment

2006-2007 COMMUNITY CONSOLIDATED SCHOOL DISTRICT 46 ALL FUNDS SUMMARY



**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
ALL FUNDS SUMMARY**

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE:					
FUND					
EDUCATION	\$24,044,580	\$24,410,510	\$26,336,674	\$26,544,170	0.79%
OPERATIONS & MAINTENANCE	4,139,883	5,108,896	5,438,607	3,461,998	-36.34%
BOND & INTEREST	2,847,315	2,928,711	3,457,677	3,991,227	15.43%
TRANSPORTATION	1,931,095	2,482,812	2,386,467	2,603,248	9.08%
IL. MUNICIPAL RETIREMENT/FICA	782,021	844,097	670,531	1,136,396	69.48%
CAPITAL IMPROVEMENTS	101,394	42,500,000	42,172,473	0	-100.00%
WORKING CASH	235,746	2,108,140	1,984,749	1,498,073	-24.52%
TOTAL:	\$34,082,034	\$80,383,166	\$82,447,178	\$39,235,112	-52.41%
EXPENDITURES:					
FUND					
EDUCATION	\$21,745,898	\$24,409,914	\$24,892,221	\$26,529,316	6.58%
OPERATIONS & MAINTENANCE	2,638,652	5,108,328	2,981,281	3,083,480	3.43%
BOND & INTEREST	2,722,220	2,869,145	4,247,551	3,856,601	-9.20%
TRANSPORTATION	2,276,233	2,482,683	2,238,765	2,521,484	12.63%
IL. MUNICIPAL RETIREMENT/FICA	866,518	844,082	966,302	961,440	-0.50%
CAPITAL IMPROVEMENTS	2,225,378	15,860,000	13,241,243	17,060,000	28.84%
WORKING CASH	0	56,000	0	850,000	100.00%
TOTAL:	\$32,474,900	\$51,630,152	\$48,567,363	\$54,862,321	12.96%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
PROJECTED BUDGET POSITION - ALL FUNDS**

	JULY 1, 2006 BALANCE	PROJECTED REVENUE	PROJECTED EXPENDITURES	JUNE 30, 2007 BALANCE
FUND:				
EDUCATION	\$6,547,724	\$26,544,170	\$26,529,316	\$6,562,578
OPERATIONS & MAINTENANCE	6,620,945	3,461,998	3,083,480	6,999,463
BOND & INTEREST	1,077,073	3,991,227	3,856,601	1,211,699
TRANSPORTATION	22,640	2,603,248	2,521,484	104,404
IL. MUNICIPAL RETIREMENT/FICA	22,429	1,136,396	961,440	197,385
CAPITAL IMPROVEMENTS	33,350,291	0	17,060,000	16,290,291
WORKING CASH	<u>3,290,608</u>	<u>1,498,073</u>	<u>850,000</u>	<u>3,938,681</u>
	\$50,931,710	\$39,235,112	\$54,862,321	\$35,304,501

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND SUMMARY**

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE:					
LOCAL	\$14,934,633	\$15,785,881	\$16,412,406	\$17,065,467	
STATE	8,311,149	7,888,220	8,985,815	8,891,176	
FEDERAL	798,798	736,409	938,453	587,527	
TOTAL REVENUE:	<u>\$24,044,580</u>	<u>\$24,410,510</u>	<u>\$26,336,674</u>	<u>\$26,544,170</u>	0.79%
EXPENDITURES:					
SALARIES	\$15,514,658	\$16,585,037	\$17,729,379	\$18,099,934	
BENEFITS	2,850,295	3,299,767	3,244,192	3,341,066	
PROF. SERVICES	1,873,260	1,930,917	2,048,920	2,293,177	
SUPPLIES	650,529	845,093	626,000	866,403	
EQUIPMENT	86,697	166,200	147,080	200,200	
OTHER	77,630	857,900	5,216	778,536	
TUITION	692,828	725,000	1,091,432	950,000	
TOTAL EXPENDITURES:	<u>\$21,745,898</u>	<u>\$24,409,914</u>	<u>\$24,892,221</u>	<u>\$26,529,316</u>	12.25%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 ADOPTED	2005-2006 PROJECTED	2006-2007 BUDGET	% INCR. (DECR.)
REVENUE						
LOCAL SOURCES:						
10-1111	GENERAL LEVY	\$6,796,050	\$7,265,188	\$7,573,809	\$8,020,860	
10-1112	1ST PRIOR YR. GEN. LEVY	6,654,228	6,966,727	7,211,531	7,532,462	
10-1121	GENERAL LEVY - TORT	65,961	62,689	71,272	64,214	
10-1122	1ST PRIOR YR. TORT LEVY	29,961	67,617	69,949	66,835	
10-1141	SPECIAL ED. LEVY	37,692	35,822	65,332	58,548	
10-1142	1ST PRIOR YR. SP. ED. LEVY	30,959	38,638	40,463	60,938	
10-1230	C.P.P.R.T.	92,979	100,000	150,101	103,110	
10-1290	OTHER IN LIEU OF TAXES	2,500	0	0	0	
10-1311	REGULAR TUITION	2,424	3,200	288	0	
10-1321	SUMMER SCHL TUITION	46,685	47,000	45,189	47,000	
10-1510	INVESTMENTS	100,424	60,000	134,896	0	
10-1600	FOOD SERVICES	462,034	558,500	484,895	545,500	
10-1700	PUPIL ACTIVITIES	61,195	64,000	64,402	59,500	
10-1800	REGISTRATION	212,643	224,500	235,733	224,500	
10-1900	OTHER LOCAL SOURCES	338,897	236,000	264,547	226,000	
10-1999	OTHER REVENUE	0	56,000	0	56,000	
TOTAL LOCAL:		\$14,934,633	\$15,785,881	\$16,412,406	\$17,065,467	3.98%
STATE SOURCES:						
10-3001	GENERAL STATE AID	\$6,833,245	\$6,207,966	\$7,037,988	\$7,160,365	
10-3100	PRIVATE FACILITIES	41,656	35,000	105,619	70,000	
10-3105	SP. ED. EXTRAORDINARY	400,957	449,630	556,875	469,000	
10-3110	SP. ED. PERSONNEL	710,900	735,000	783,193	735,000	
10-3120	SP. ED. ORPHANS	4,511	4,000	8,247	4,000	
10-3145	SP. ED. SUMMER	10,623	12,000	9,136	9,000	
10-3305	BI-LINGUAL PROGRAM	43,613	79,000	80,933	79,000	
10-3310	BI-LINGUAL EDUCATION	3,360	0	0	0	
10-3360	FREE LUNCH	6,465	5,000	11,688	5,000	
10-3365	SCHL BREAKFAST INCENT.	15,003	11,000	675	11,000	
10-3705	EARLY CHILD. BLK. GRANT	96,112	100,000	116,575	100,000	
10-3715	READING IMPROVEMENT	141,818	146,624	148,545	145,811	

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 ADOPTED	2005-2006 PROJECTED	2006-2007 BUDGET	% INCR. (DECR.)
FEDERAL SOURCES:						
10-4100	TITLE V MATH - SCI.	\$21,187	\$12,032	\$8,072	\$5,606	
10-4210	LUNCH PROGRAM	170,497	170,000	213,599	170,000	
10-4220	BREAKFAST	17,399	20,000	26,296	20,000	
10-4300	TITLE I	131,809	128,700	126,561	109,395	
10-4400	DRUG FREE	14,656	12,871	13,724	8,817	
10-4620	I.D.E.A.	23,006	27,714	40,212	32,027	
10-4625	I.D.E.A. ROOM & BOARD	136,433	125,000	211,307	35,738	
10-4905	TITLE III	51,339	43,425	83,165	43,425	
10-4932	TITLE II	91,079	91,167	93,651	92,019	
10-4972	N.C.L.B.	35,270	35,000	0	0	
10-4991	MEDICAID ADMIN. OUT.	40,151	40,000	36,200	40,000	
10-4992	MEDICAID FEE FOR SRVC.	65,972	30,000	74,809	30,000	
10-4999	OTHER FEDERAL AID	0	500	10,857	500	
TOTAL FEDERAL:		\$798,798	\$736,409	\$938,453	\$587,527	-37.39%
TOTAL REVENUE:		\$24,044,580	\$24,410,510	\$26,336,674	\$26,544,170	0.79%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
EXPENDITURES						
PROGRAM:	1110 ELEMENTARY					
1000	SALARIES	\$6,602,924	\$6,718,649	\$7,003,402	\$6,974,331	
2000	BENEFITS	1,044,449	1,228,051	1,103,187	1,189,676	
3000	PROF. SERVICES	146,824	197,413	209,468	186,613	
4000	SUPPLIES	406,449	526,700	284,983	344,600	
5000	CAPITAL OUTLAY	52,082	120,000	27,151	70,000	
6000	OTHER	0	0	3,750	6,000	
	TOTAL:	\$8,252,728	\$8,790,813	\$8,631,941	\$8,771,220	1.61%
PROGRAM:	1120 ART PGM					
1000	SALARIES	\$0	\$149,800	\$141,852	\$155,267	
2000	BENEFITS	0	32,014	26,622	31,947	
3000	PROF. SERVICES	0	0	0	0	
4000	SUPPLIES	0	8,500	13,020	14,500	
5000	CAPITAL OUTLAY	0	0	0	0	
6000	OTHER	0	0	0	0	
	TOTAL:	\$0	\$190,314	\$181,494	\$201,714	11.14%
PROGRAM:	1130 MUSIC PGM					
1000	SALARIES	\$0	\$161,800	\$158,102	\$173,587	
2000	BENEFITS	0	32,214	27,106	32,311	
3000	PROF. SERVICES	0	0	0	0	
4000	SUPPLIES	0	6,000	1,539	6,000	
5000	CAPITAL OUTLAY	0	0	0	0	
6000	OTHER	0	0	0	0	
	TOTAL:	\$0	\$200,014	\$186,747	\$211,898	13.47%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM:	1135 BAND PGM					
	1000 SALARIES	\$0	\$0	\$0	\$0	
	2000 BENEFITS	0	0	0	0	
	3000 PROF. SERVICES	6,292	0	0	0	
	4000 SUPPLIES	0	0	0	0	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$6,292	\$0	\$0	\$0	0.00%
PROGRAM:	1140 PHYSICAL ED.					
	1000 SALARIES	\$389,448	\$555,204	\$567,859	\$631,603	
	2000 BENEFITS	58,349	101,300	91,347	102,649	
	3000 PROF. SERVICES	0	0	0	0	
	4000 SUPPLIES	1,334	5,500	6,036	5,025	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$449,131	\$662,004	\$665,243	\$739,277	11.13%
PROGRAM:	1150 TITLE IV					
	1000 SALARIES	\$4,031	\$7,752	\$4,120	\$4,000	
	2000 BENEFITS	67	0	110	0	
	3000 PROF. SERVICES	900	1,000	1,400	1,000	
	4000 SUPPLIES	5,561	2,000	5,365	3,817	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	2,134	2,000	2,078	1,596	
	TOTAL:	\$12,693	\$12,752	\$13,073	\$10,413	-20.35%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM:	1200 SPECIAL EDUCATION					
	1000 SALARIES	\$2,251,959	\$2,491,734	\$2,544,743	\$2,741,808	
	2000 BENEFITS	456,292	478,700	441,212	508,039	
	3000 PROF. SERVICES	12,220	14,000	6,224	0	
	4000 SUPPLIES	5,884	13,000	7,201	8,000	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	495	0	
	8000 TUITION	0	300,000	427,678	400,000	
	TOTAL:	\$2,726,355	\$3,297,434	\$3,427,553	\$3,657,847	6.72%
PROGRAM:	1203 FACES/ACES PGM.					
	1000 SALARIES	\$34,242	\$40,651	\$57,659	\$109,617	
	2000 BENEFITS	9,381	9,330	12,063	22,089	
	3000 PROF. SERVICES	0	0	0	0	
	4000 SUPPLIES	218	5,000	1,606	4,000	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$43,841	\$54,981	\$71,327	\$135,706	90.26%
PROGRAM:	1214 EARLY CHILDHOOD					
	1000 SALARIES	\$314,258	\$368,385	\$429,311	\$456,104	
	2000 BENEFITS	58,270	77,100	74,637	87,095	
	3000 PROF. SERVICES	5,010	30,000	1,697	2,358	
	4000 SUPPLIES	8,693	7,500	14,138	11,090	
	5000 CAPITAL OUTLAY	0	1,200	628	1,200	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$386,230	\$484,185	\$520,412	\$557,847	7.19%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
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PROGRAM:	1250 READING IMPROVEMENT					
	1000 SALARIES	\$404,154	\$332,535	\$512,829	\$788,408	
	2000 BENEFITS	57,808	53,700	85,217	109,172	
	3000 PROF. SERVICES	1,151	4,158	3,811	0	
	4000 SUPPLIES	13,031	13,000	5,797	7,366	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$476,144	\$403,393	\$607,655	\$904,946	48.92%
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PROGRAM:	1255 TITLE I					
	1000 SALARIES	\$110,904	\$136,418	\$140,177	\$120,655	
	2000 BENEFITS	26,910	39,457	26,636	33,141	
	3000 PROF. SERVICES	1,293	1,400	12,751	12,939	
	4000 SUPPLIES	20,657	8,000	6,583	3,000	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$159,765	\$185,275	\$186,148	\$169,735	-8.82%
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PROGRAM:	1500 EXTRA CURRIC. ACT.					
	1000 SALARIES	\$16,420	\$10,000	\$12,462	\$29,600	
	2000 BENEFITS	289	414	191	235	
	3000 PROF. SERVICES	726	0	622	1,000	
	4000 SUPPLIES	0	0	40	500	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	200	
	TOTAL:	\$17,435	\$10,414	\$13,314	\$31,535	136.85%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM:	1505 EXTRA CURRIC. SPORTS					
	1000 SALARIES	\$43,448	\$45,000	\$52,379	\$53,200	
	2000 BENEFITS	768	0	1,030	1,030	
	3000 PROF. SERVICES	3,628	4,600	3,977	4,600	
	4000 SUPPLIES	0	0	0	0	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$47,844	\$49,600	\$57,385	\$58,830	2.52%
PROGRAM:	1600 SUMMER SCHOOL					
	1000 SALARIES	\$32,724	\$44,820	\$58,380	\$48,000	
	2000 BENEFITS	525	350	991	500	
	3000 PROF. SERVICES	0	0	0	0	
	4000 SUPPLIES	2,763	3,000	929	1,500	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	67	0	
	TOTAL:	\$36,012	\$48,170	\$60,367	\$50,000	-17.17%
PROGRAM:	1650 GIFTED PGMS.					
	1000 SALARIES	\$0	\$0	\$0	\$74,174	
	2000 BENEFITS	0	0	0	7,827	
	3000 PROF. SERVICES	0	0	0	0	
	4000 SUPPLIES	0	0	0	20,000	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	1,000	
	TOTAL:	\$0	\$0	\$0	\$103,001	100.00%
PROGRAM:	1800 BILINGUAL PGMS					
	1000 SALARIES	\$520,832	\$726,624	\$730,898	\$924,972	
	2000 BENEFITS	80,075	131,530	122,376	149,903	
	3000 PROF. SERVICES	4,848	13,100	9,684	10,500	
	4000 SUPPLIES	40,624	26,110	39,356	20,076	
	5000 CAPITAL OUTLAY	0	0	1,799	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$646,380	\$897,364	\$904,113	\$1,105,451	22.27%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
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PROGRAM:	2110 SOCIAL WORK SRVS.					
	1000 SALARIES	\$534,540	\$550,000	\$555,346	\$549,203	
	2000 BENEFITS	74,945	83,084	73,692	82,953	
	3000 PROF. SERVICES	49	1,500	0	1,000	
	4000 SUPPLIES	7,530	8,000	882	4,000	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$617,063	\$642,584	\$629,920	\$637,156	1.15%
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PROGRAM:	2130 HEALTH SRVS.					
	1000 SALARIES	\$159,455	\$146,136	\$192,608	\$167,472	
	2000 BENEFITS	32,256	30,015	38,213	31,863	
	3000 PROF. SERVICES	340	0	50	1,600	
	4000 SUPPLIES	2,383	3,250	2,281	2,100	
	5000 CAPITAL OUTLAY	0	0	12,760	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$194,434	\$179,401	\$245,912	\$203,035	-17.44%
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PROGRAM:	2139 OCC. THERAPY SRVS.					
	1000 SALARIES	\$222,278	\$260,700	\$281,781	\$233,935	
	2000 BENEFITS	27,731	37,930	32,983	14,324	
	3000 PROF. SERVICES	6,683	8,200	2,325	6,000	
	4000 SUPPLIES	733	1,500	1,708	1,500	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$257,425	\$308,330	\$318,798	\$255,759	-19.77%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM:	2140 PSYCH. SRVS.					
	1000 SALARIES	\$284,674	\$291,350	\$296,591	\$309,771	
	2000 BENEFITS	44,286	49,170	44,372	49,441	
	3000 PROF. SERVICES	30,304	30,150	6,403	8,000	
	4000 SUPPLIES	7,505	10,000	7,145	10,000	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$366,769	\$380,670	\$354,511	\$377,212	6.40%
PROGRAM:	2152 SPEECH PATH. SRVS.					
	1000 SALARIES	\$555,717	\$629,548	\$677,405	\$571,552	
	2000 BENEFITS	77,000	88,764	88,623	84,493	
	3000 PROF. SERVICES	87,485	101,750	122,493	125,750	
	4000 SUPPLIES	7,043	6,400	2,113	4,000	
	5000 CAPITAL OUTLAY	0	1,000	350	500	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$727,245	\$827,462	\$890,984	\$786,295	-11.75%
PROGRAM:	2153 AUDIOLOGY SRVS.					
	1000 SALARIES	\$37,226	\$38,352	\$38,833	\$35,935	
	2000 BENEFITS	7,094	8,033	7,151	740	
	3000 PROF. SERVICES	5,386	6,400	3,382	5,000	
	4000 SUPPLIES	0	2,000	0	500	
	5000 CAPITAL OUTLAY	1,301	5,000	6,031	5,000	
	6000 OTHER	0	0	0	7,000	
	TOTAL:	\$51,007	\$59,785	\$55,397	\$54,175	-2.21%
PROGRAM:	2160 IDEA					
	1000 SALARIES	\$0	\$0	\$0	\$0	
	2000 BENEFITS	0	0	0	0	
	3000 PROF. SERVICES	0	0	815	13,393	
	4000 SUPPLIES	0	0	17,564	18,634	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$0	\$0	\$18,379	\$32,027	74.26%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM: 2190 PUPIL SUPPORT SRVS.						
1000	SALARIES	\$221,107	\$221,200	\$271,414	\$241,150	
2000	BENEFITS	66,264	19,222	79,042	64,236	
3000	PROF. SERVICES	18,546	24,114	23,447	26,614	
4000	SUPPLIES	7,448	7,500	4,123	4,500	
5000	CAPITAL OUTLAY	0	0	0	0	
6000	OTHER	0	0	0	0	
	TOTAL:	\$313,366	\$272,036	\$378,026	\$336,500	-10.99%
PROGRAM: 2210 IMPROV. OF INST.						
1000	SALARIES	\$144,826	\$185,500	\$261,252	\$201,022	
2000	BENEFITS	121,989	164,463	183,665	157,115	
3000	PROF. SERVICES	10,219	14,924	15,700	41,294	
4000	SUPPLIES	4,797	5,000	6,689	5,251	
5000	CAPITAL OUTLAY	0	0	0	0	
6000	OTHER	2,597	2,892	2,892	10,225	
	TOTAL:	\$284,428	\$372,779	\$470,198	\$414,907	-11.76%
PROGRAM: 2220 EDUC. MEDIA SRVS.						
1000	SALARIES	\$940,987	\$951,697	\$1,015,095	\$980,066	
2000	BENEFITS	164,412	171,111	166,760	167,433	
3000	PROF. SERVICES	65,613	93,200	106,966	94,400	
4000	SUPPLIES	37,963	78,000	100,865	256,000	
5000	CAPITAL OUTLAY	28,663	27,500	91,319	102,500	
6000	OTHER	0	0	0	0	
	TOTAL:	\$1,237,638	\$1,321,508	\$1,481,004	\$1,600,399	8.06%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
<hr/>						
PROGRAM:	2225	TITLE V - INNOVATIVE				
	1000	SALARIES	\$0	\$0	\$0	\$5,606
	2000	BENEFITS	0	0	0	0
	3000	PROF. SERVICES	4,461	1,000	0	0
	4000	SUPPLIES	5,468	8,000	10,248	0
	5000	CAPITAL OUTLAY	3,999	3,000	0	0
	6000	OTHER	2,397	2,508	1,900	1,015
	TOTAL:	\$16,325	\$14,508	\$12,148	\$6,621	-45.50%
<hr/>						
PROGRAM:	2230	ASSESSMENT & TESTING				
	1000	SALARIES	\$0	\$0	\$0	\$0
	2000	BENEFITS	0	0	0	0
	3000	PROF. SERVICES	43,305	66,000	84,020	50,000
	4000	SUPPLIES	5,885	20,000	0	0
	5000	CAPITAL OUTLAY	0	0	0	0
	6000	OTHER	0	0	0	0
	TOTAL:	\$49,190	\$86,000	\$84,020	\$50,000	-40.49%
<hr/>						
PROGRAM:	2310	BOARD OF EDUCATION				
	1000	SALARIES	\$26,779	\$26,800	\$6,854	\$15,126
	2000	BENEFITS	6,514	3,300	756	4,496
	3000	PROF. SERVICES	614,094	438,900	542,140	616,760
	4000	SUPPLIES	2,676	4,444	2,168	4,444
	5000	CAPITAL OUTLAY	0	0	0	0
	6000	OTHER	1,000	0	2,326	0
	TOTAL:	\$651,063	\$473,444	\$554,245	\$640,826	15.62%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM:	2320 ADMIN. SRVS.					
	1000 SALARIES	\$450,379	\$175,800	\$231,525	\$184,176	
	2000 BENEFITS	53,658	43,508	51,506	28,500	
	3000 PROF. SERVICES	4,972	16,000	22,324	31,000	
	4000 SUPPLIES	3,106	4,000	4,689	5,000	
	5000 CAPITAL OUTLAY	0	0	1,919	2,500	
	6000 OTHER	0	0	892	0	
	TOTAL:	\$512,115	\$239,308	\$312,856	\$251,176	-19.72%
PROGRAM:	2410 PRINCIPAL SRVS.					
	1000 SALARIES	\$904,886	\$955,782	\$1,155,415	\$1,040,051	
	2000 BENEFITS	261,723	287,480	336,328	269,371	
	3000 PROF. SERVICES	73,953	97,958	87,357	101,956	
	4000 SUPPLIES	30,691	37,214	64,632	69,500	
	5000 CAPITAL OUTLAY	0	0	3,350	3,000	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$1,271,254	\$1,378,434	\$1,647,083	\$1,483,878	-9.91%
PROGRAM:	2520 BUSINESS SRVS.					
	1000 SALARIES	\$286,733	\$304,500	\$285,166	\$238,000	
	2000 BENEFITS	84,827	90,661	73,431	67,919	
	3000 PROF. SERVICES	54,301	57,650	74,400	58,900	
	4000 SUPPLIES	6,157	7,475	7,702	7,500	
	5000 CAPITAL OUTLAY	0	0	1,774	7,000	
	6000 OTHER	(4)	0	(10,760)	0	
	TOTAL:	\$432,014	\$460,286	\$431,712	\$379,319	-12.14%

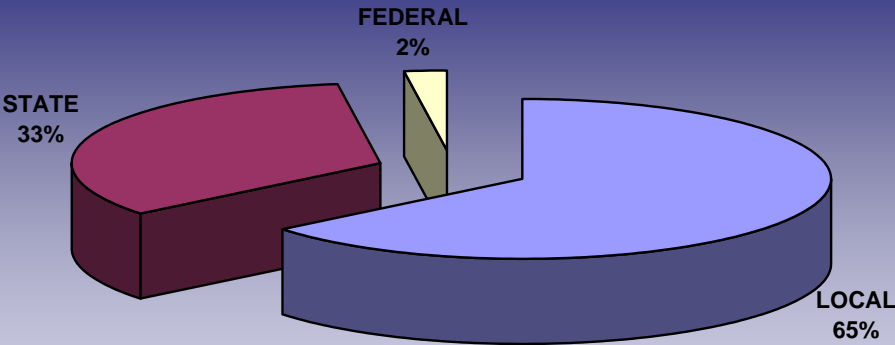
**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM:	2560 FOOD SERVICES					
	1000 SALARIES	\$19,637	\$58,300	\$45,920	\$41,543	
	2000 BENEFITS	2,541	6,166	8,789	12,568	
	3000 PROF. SERVICES	664,658	702,500	698,889	652,500	
	4000 SUPPLIES	15,926	18,000	6,596	19,000	
	5000 CAPITAL OUTLAY	653	8,500	0	8,500	
	6000 OTHER	1,451	1,500	1,576	1,500	
	TOTAL:	\$704,867	\$794,966	\$761,769	\$735,611	-3.43%
PROGRAM:	2640 STAFF SRVS.					
	1000 SALARIES	\$90	\$0	\$0	\$0	
	2000 BENEFITS	31,871	32,700	46,155	30,000	
	3000 PROF. SERVICES	6,000	5,000	8,576	240,000	
	4000 SUPPLIES	0	0	0	5,000	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$37,961	\$37,700	\$54,731	\$275,000	402.46%
PROGRAM:	4100 PAYMENTS TO OTHER GOV. UNITS					
	1000 SALARIES	\$0	\$0	\$0	\$0	
	2000 BENEFITS	0	0	0	0	
	3000 PROF. SERVICES	0	0	0	0	
	4000 SUPPLIES	0	0	0	0	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	849,000	0	750,000	
	8000 TUITION	692,828	425,000	663,754	550,000	
	TOTAL:	\$692,828	\$1,274,000	\$663,754	\$1,300,000	95.86%

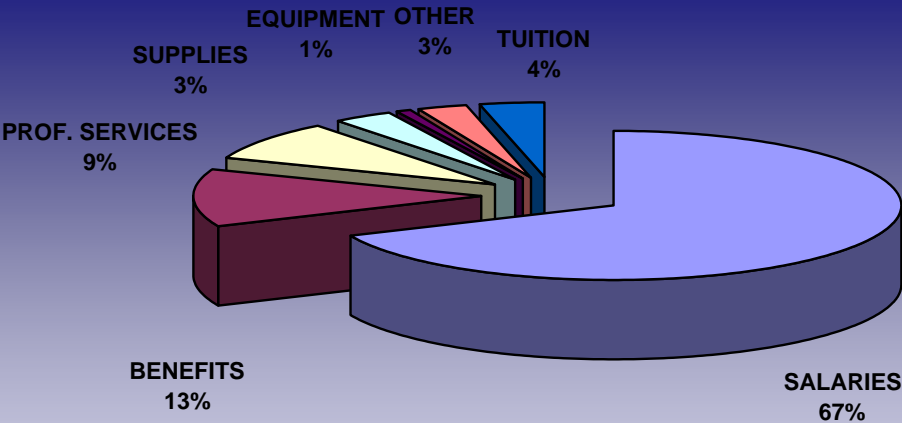
**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
PROGRAM: 5120 DEBT SRVC. TAN						
1000	SALARIES	\$0	\$0	\$0	\$0	
2000	BENEFITS	0	0	0	0	
3000	PROF. SERVICES	0	0	0	0	
4000	SUPPLIES	0	0	0	0	
5000	CAPITAL OUTLAY	0	0	0	0	
6000	OTHER	68,056	0	0	0	
	TOTAL:	<u>\$68,056</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	-100.00%
GRAND TOTAL:		<u>\$21,745,898</u>	<u>\$24,409,914</u>	<u>\$24,892,221</u>	<u>\$26,529,316</u>	6.58%

2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EDUCATION FUND SUMMARY



EDUCATION FUND REVENUES BY SOURCE



EDUCATION FUND EXPENDITURE COMPARISON

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
OPERATION AND MAINTENANCE FUND SUMMARY**

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE:					
LOCAL	\$4,035,529	\$5,108,896	\$5,438,607	\$3,461,998	
STATE	104,354	0	0	0	
FEDERAL	0	0	0	0	
TOTAL REVENUE:	<u>\$4,139,883</u>	<u>\$5,108,896</u>	<u>\$5,438,607</u>	<u>\$3,461,998</u>	-36.34%
EXPENDITURES:					
SALARIES	\$607,398	\$631,250	\$706,257	\$629,227	
BENEFITS	107,835	122,020	124,808	116,164	
PROF. SERVICES	690,304	771,741	788,600	877,212	
SUPPLIES	916,416	1,212,000	1,077,464	1,082,810	
CONSTRUCTION	21,394	221,500	39,604	244,750	
CAPITAL OUTLAY	295,305	2,149,817	244,549	133,317	
OTHER	0	0	0	0	
TOTAL EXPENDITURES:	<u>\$2,638,652</u>	<u>\$5,108,328</u>	<u>\$2,981,281</u>	<u>\$3,083,480</u>	3.43%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
OPERATION AND MAINTENANCE FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE						
LOCAL SOURCES:						
1111	GENERAL LEVY	\$1,434,384	\$1,513,488	\$1,459,883	\$1,573,879	
1112	1ST PRIOR YR. GEN. LEVY	1,379,182	1,470,408	1,519,304	1,638,119	
1510	EARNED INTEREST	59,310	50,000	50,000	0	
1910	RENT REVENUE	138,333	25,000	0	0	
1930	DEVELOPER DONATIONS	936,775	250,000	488,534	250,000	
1990	OTHER LOCAL	87,545	0	82,988	0	
7320	SALE OF BLDG & GRNDS	0	1,800,000	1,837,898	0	
	TOTAL LOCAL:	\$4,035,529	\$5,108,896	\$5,438,607	\$3,461,998	-36.34%
STATE SOURCES:						
3775	ADA BLOCK GRANT	\$104,354	\$0	\$0	\$0	
	TOTAL STATE:	\$104,354	\$0	\$0	\$0	0.00%
	TOTAL REVENUE:	\$4,139,883	\$5,108,896	\$5,438,607	\$3,461,998	-36.34%

2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
OPERATION AND MAINTENANCE FUND BUDGET

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
EXPENDITURES						
PROGRAM:	2540 O & M OF PLANT SRVCS.					
	1000 SALARIES	\$408,849	\$433,650	\$513,662	\$435,985	
	2000 BENEFITS	74,820	84,370	94,856	78,514	
	3000 PROF. SERVICES	622,825	663,741	658,421	746,712	
	4000 SUPPLIES	829,938	1,127,000	1,002,965	997,810	
	5000 CAPITAL OUTLAY	6,976	11,500	8,919	116,800	
	6000 OTHER	0	0	87,847	0	
	TOTAL:	\$1,943,409	\$2,320,261	\$2,366,671	\$2,375,821	0.39%
PROGRAM:	2545 VEHICLE SRV. & MAINT.					
	1000 SALARIES	\$198,550	\$197,600	\$192,595	\$193,242	
	2000 BENEFITS	33,015	37,650	29,953	37,650	
	3000 PROF. SERVICES	67,479	108,000	130,178	130,500	
	4000 SUPPLIES	86,478	85,000	74,499	85,000	
	5000 CAPITAL OUTLAY	14,417	210,000	30,685	127,950	
	6000 OTHER	30	0	3,029	2,000	
	TOTAL:	\$399,968	\$638,250	\$460,937	\$576,342	25.04%
PROGRAM:	4100 PYMT TO OTHER GOV. UNITS					
	1000 SALARIES	\$0	\$0	\$0	\$0	
	2000 BENEFITS	0	0	0	0	
	3000 PROF. SERVICES	0	0	0	0	
	4000 SUPPLIES	0	0	0	0	
	5000 CAPITAL OUTLAY	0	0	0	0	
	6000 OTHER	0	120,000	1,766	30,000	
	TOTAL:	\$0	\$120,000	\$1,766	\$30,000	1598.78%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
OPERATION AND MAINTENANCE FUND BUDGET**

			2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	INC. (DEC.)
PROGRAM:	5140	BOND & INTEREST					
	1000	SALARIES	\$0	\$0	\$0	\$0	
	2000	BENEFITS	0	0	0	0	
	3000	PROF. SERVICES	0	0	0	0	
	4000	SUPPLIES	0	0	0	0	
	5000	CAPITAL OUTLAY	0	0	0	0	
	6000	OTHER	196,413	128,500	129,600	0	
		TOTAL:	\$196,413	\$128,500	\$129,600	\$0	-100.00%
PROGRAM:	5900	DEBT SRVCS. OTHER					
	1000	SALARIES	\$0	\$0	\$0	\$0	
	2000	BENEFITS	0	0	0	0	
	3000	PROF. SERVICES	0	0	0	0	
	4000	SUPPLIES	0	0	0	0	
	5000	CAPITAL OUTLAY	0	0	0	0	
	6000	OTHER	98,863	101,317	22,307	101,317	
		TOTAL:	\$98,863	\$101,317	\$22,307	\$101,317	354.19%
PROGRAM:	8190	OTHER USES					
	1000	SALARIES	\$0	\$0	\$0	\$0	
	2000	BENEFITS	0	0	0	0	
	3000	PROF. SERVICES	0	0	0	0	
	4000	SUPPLIES	0	0	0	0	
	5000	CAPITAL OUTLAY	0	0	0	0	
	6000	OTHER	0	1,800,000	0	0	
		TOTAL:	\$0	\$1,800,000	\$0	\$0	100.00%
		GRAND TOTAL:	\$2,638,652	\$5,108,328	\$2,981,281	\$3,083,480	3.43%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
BOND AND INTEREST FUND BUDGET**

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
FUND BALANCE JULY 1:	\$1,777,162	\$1,914,705	\$1,914,705	\$1,077,073	
REVENUE					
LOCAL SOURCES:					
1111 GENERAL LEVY	\$1,424,961	\$1,442,963	\$1,938,591	\$2,055,469	
1112 1ST PRIOR YR. GEN. LEVY	1,396,829	1,460,748	1,519,087	1,935,758	
1510 EARNED INTEREST	25,524	25,000	0	0	
TOTAL LOCAL:	<u>\$2,847,315</u>	<u>\$2,928,711</u>	<u>\$3,457,677</u>	<u>\$3,991,227</u>	
TOTAL REVENUE:	<u>\$2,847,315</u>	<u>\$2,928,711</u>	<u>\$3,457,677</u>	<u>\$3,991,227</u>	15.43%
EXPENDITURES					
2520 DEBT SERVICE	\$2,722,220	\$2,869,145	\$4,247,551	\$3,856,601	
5190 BOND SERVICE CHARGE	0	0	0	0	
5200 BOND PRINCIPAL	0	0	0	0	
8140 PERMANENT TRANSFER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES:	<u>\$2,722,220</u>	<u>\$2,869,145</u>	<u>\$4,247,551</u>	<u>\$3,856,601</u>	-9.20%
FUND BALANCE JUNE 30:	<u>\$1,902,257</u>	<u>\$1,974,271</u>	<u>\$1,124,832</u>	<u>\$1,211,699</u>	

2006-2007 COMMUNITY CONSOLIDATED SCHOOL DISTRICT 46 TRANSPORTATION FUND SUMMARY

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE:					
LOCAL	\$683,345	\$720,812	\$755,408	\$1,143,248	
STATE	1,247,751	1,762,000	1,631,060	1,460,000	
FEDERAL	0	0	0	0	
OTHER	0	0	0	0	
TOTAL REVENUE:	<u>\$1,931,095</u>	<u>\$2,482,812</u>	<u>\$2,386,467</u>	<u>\$2,603,248</u>	9.08%
EXPENDITURES:					
SALARIES	\$57,603	\$56,531	\$23,471	\$21,000	
BENEFITS	18,673	22,452	7,672	7,312	
PROF. SERVICES	2,054,384	2,183,700	2,028,647	2,252,242	
SUPPLIES	696	700	347	700	
CAPITAL OUTLAY	1,020	0	0	0	
OTHER	143,856	219,300	178,629	240,230	
TOTAL EXPENDITURES:	<u>\$2,276,233</u>	<u>\$2,482,683</u>	<u>\$2,238,765</u>	<u>\$2,521,484</u>	12.63%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
TRANSPORTATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE						
LOCAL SOURCES:						
1111	GENERAL LEVY	\$344,462	\$362,700	\$384,867	\$485,100	
1112	1ST PRIOR YR. GEN. LEVY	331,563	353,112	365,540	393,148	
1510	INT. ON INVESTMENTS	7,320	5,000	5,000	5,000	
1720	STUDENT FEES	0	0	0	0	
7140	PERM. TRF. OF INTEREST	0	0	0	260,000	
TOTAL LOCAL:		\$683,345	\$720,812	\$755,408	\$1,143,248	51.34%
STATE SOURCES:						
3001	STATE AID	\$0	\$412,000	\$0	\$0	
3500	REGULAR TRANS AID	741,214	800,000	851,766	910,000	
3510	SPECIAL ED TRANS AID	506,537	550,000	779,294	550,000	
TOTAL STATE:		\$1,247,751	\$1,762,000	\$1,631,060	\$1,460,000	-10.49%
TOTAL REVENUE:		\$1,931,095	\$2,482,812	\$2,386,467	\$2,603,248	9.08%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
TRANSPORTATION FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
EXPENDITURES						
PROGRAM:	2250 SUPPORT SRVCS.					
1000	SALARIES	\$57,603	\$56,531	\$23,471	\$21,000	
2000	BENEFITS	18,673	22,452	7,672	7,312	
3000	PROF. SERVICES	2,054,384	2,183,700	2,028,647	2,252,242	
4000	SUPPLIES	696	700	347	700	
5000	CAPITAL OUTLAY	1,020	0	0	0	
6000	OTHER	143,856	219,300	178,629	240,230	
	TOTAL:	\$2,276,233	\$2,482,683	\$2,238,765	\$2,521,484	12.63%
	GRAND TOTAL:	\$2,276,233	\$2,482,683	\$2,238,765	\$2,521,484	12.63%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
IL MUNICIPAL RETIREMENT/FICA FUND BUDGET**

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE:					
1111 GENERAL LEVY - IMRF	\$105,747	\$166,797	\$103,344	\$242,550	
1112 1ST PRIOR YR. GEN. LEVY - IMRF	29,961	108,402	111,921	115,710	
1131 GENERAL LEVY - SEDOL	0	26,867	0	25,939	
1132 1ST PRIOR YR. GEN. LEVY - SEDOL	0	26,832	0	26,998	
1151 GENERAL LEVY - FICA	105,747	166,797	103,344	166,797	
1152 1ST PRIOR YR. GEN. LEVY - FICA	29,961	108,402	111,921	108,402	
1230 C.P.P.R.T.	10,000	0	0	0	
1510 EARNED INTEREST	607	0	0	0	
7140 PERM. TRF. OF INTEREST	0	0	0	450,000	
3001 GENERAL STATE AID	500,000	240,000	240,000	0	
TOTAL REVENUE:	\$782,021	\$844,097	\$670,531	\$1,136,396	69.48%
EXPENDITURES:					
2120 IMRF/FICA-MEDICARE	\$866,518	\$844,082	\$966,302	\$961,440	
4100 CONTINGENCY	0	0	0	0	
TOTAL EXPENDITURES:	\$866,518	\$844,082	\$966,302	\$961,440	-0.50%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
SITE & CONSTRUCTION - CAPITAL IMPROVEMENT
FUND SUMMARY**

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE:					
LOCAL	\$101,394	\$42,500,000	\$42,172,473	\$0	
STATE	0	0	0	0	
FEDERAL	0	0	0	0	
OTHER	0	0	0	0	
TOTAL REVENUE:	<u>\$101,394</u>	<u>\$42,500,000</u>	<u>\$42,172,473</u>	<u>\$0</u>	-100.00%
EXPENDITURES:					
SALARIES	\$0	\$0	\$0	\$0	
BENEFITS	\$0	\$0	\$0	\$0	
PROF. SERVICES	\$1,667,623	\$535,000	\$1,050,439	\$1,035,000	
SUPPLIES	\$0	\$0	\$0	\$0	
CAPITAL OUTLAY	\$557,755	\$11,325,000	\$12,190,128	\$12,025,000	
OTHER	\$0	\$4,000,000	\$677	\$4,000,000	
TOTAL EXPENDITURES:	<u>\$2,225,378</u>	<u>\$15,860,000</u>	<u>\$13,241,243</u>	<u>\$17,060,000</u>	28.84%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
SITE & CONSTRUCTION - CAPITAL IMPROVEMENT
FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE						
LOCAL SOURCES:						
1510	INT. ON INVESTMENTS	\$101,394	\$500,000	\$0	\$0	
1971	BOND SALE PROCEEDS	0	42,000,000	42,172,473	0	
TOTAL LOCAL:		<u>\$101,394</u>	<u>\$42,500,000</u>	<u>\$42,172,473</u>	<u>\$0</u>	-100.00%
STATE SOURCES:						
3001	STATE AID	\$0	\$0	\$0	\$0	
TOTAL STATE:		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.00%
TOTAL REVENUE:		<u>\$101,394</u>	<u>\$42,500,000</u>	<u>\$42,172,473</u>	<u>\$0</u>	-100.00%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
SITE & CONSTRUCTION - CAPITAL IMPROVEMENT
FUND BUDGET**

		2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
EXPENDITURES						
PROGRAM:	2530 FAC. ACQUISITION AND CONSTR.					
	1000 SALARIES	\$0	\$0	\$0	\$0	
	2000 BENEFITS	0	0	0	0	
	3000 PROF. SERVICES	1,634,815	500,000	1,050,439	1,000,000	
	4000 SUPPLIES	0	0	0	0	
	5000 CAPITAL OUTLAY	557,755	11,325,000	12,188,908	12,025,000	
	6000 OTHER	0	4,000,000	677	4,000,000	
	TOTAL:	\$2,192,570	\$15,825,000	\$13,240,023	\$17,025,000	28.59%
PROGRAM:	2535 BLDG. ACQUISITION AND IMPRVMT.					
	1000 SALARIES	\$0	\$0	\$0	\$0	
	2000 BENEFITS	0	0	0	0	
	3000 PROF. SERVICES	32,808	35,000	0	35,000	
	4000 SUPPLIES	0	0	0	0	
	5000 CAPITAL OUTLAY	0	0	1,220	0	
	6000 OTHER	0	0	0	0	
	TOTAL:	\$32,808	\$35,000	\$1,220	\$35,000	2768.85%
	GRAND TOTAL:	\$2,225,378	\$15,860,000	\$13,241,243	\$17,060,000	28.84%

**2006-2007
COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
WORKING CASH FUND BUDGET**

	2004-2005 ACTUAL	2005-2006 BUDGET	2005-2006 PROJECTED	2006-2007 BUDGET	% INC. (DEC.)
REVENUE:					
1111 GENERAL LEVY	\$128,781	\$151,125	\$148,483	\$146,056	
1112 1ST PRIOR YR. GEN. LEVY	82,891	132,015	136,753	152,017	
1510 EARNED INTEREST	24,074	25,000	1,699,514	1,200,000	
7900 OTHER SOURCES	0	1,800,000	0	0	
TOTAL REVENUE:	\$235,746	\$2,108,140	\$1,984,749	\$1,498,073	-24.52%
EXPENDITURES:					
8110 TRANSFER OF INTEREST	\$0	\$56,000	\$0	\$850,000	
8180 ABATEMENT	0	0	0	0	
TOTAL EXPENDITURES:	\$0	\$56,000	\$0	\$850,000	100.00%

COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
REVENUE LINE ITEM BUDGET
2006-2007

Account	Description	FY06 Final Budget	FY06 Receipts	Budget Fiscal 2007	% Inc. (Dec.)
10-1000	Local	0	0	0	
10-1111	Tax Levy-current Year/ed	7,265,188	7,573,809	8,020,860	5.90%
10-1112	Tax Levy-prior Year/ed	6,966,727	7,211,531	7,532,462	4.45%
10-1121	Tax Levy-current Yr/tort	62,689	71,272	64,214	-9.90%
10-1122	Tax Levy-prior Yr/tort	67,617	69,949	66,835	-4.45%
10-1141	Tax Levy-curret Yr/spec Ed	35,822	65,332	58,548	-10.38%
10-1142	Tax Levy-prior Yr/spec Ed	38,638	40,463	60,938	50.60%
10-122	Forward Year End Balance To	0	0	0	100.00%
10-1230	Corp Prop Replacement Tax	100,000	150,101	103,110	-31.31%
10-1290	Payment in Lieu of Taxes	0	0	0	100.00%
10-1311	Regular Tuition	3,200	288	0	-100.00%
10-1321	Summer School Tuition	47,000	45,189	47,000	4.01%
10-1510	Investment Earnings	60,000	134,896	0	-100.00%
10-1611	Food Service-student Lunch	464,000	470,744	464,000	-1.43%
10-1612	Food Service-student Bkfst	1,500	0	1,500	100.00%
10-1620	Food Service-adult Lunch	93,000	14,151	80,000	465.33%
10-1689	Food Service-westlake	0	0	0	100.00%
10-1690	Food Service-other	0	0	0	100.00%
10-1711	Pupil-athletic Admissions	0	0	0	100.00%
10-1719	Pupil-other Admissions	0	0	0	100.00%
10-1720	Extra Curr - sports	50,000	55,233	50,000	-9.47%
10-1721	Extra Curr - activities	14,000	9,095	9,500	4.45%
10-1722	Extra Curr - Band/Chorus	0	0	0	100.00%
10-1730	Pupil Activities-pe Uniforms	0	113	0	-100.00%
10-1790	Lost/damaged Books	0	(39)	0	100.00%
10-1791	Pupil Activities-yearbook	0	0	0	100.00%
10-1818		0	0	0	100.00%
10-1880	Summer School Textbooks	0	0	0	100.00%
10-1881	Textbooks/prior Years	3,000	5,747	3,000	-47.80%
10-1882	Textbooks/prairieview	45,000	42,302	45,000	6.38%
10-1883	Textbooks/avon	25,000	22,551	25,000	10.86%
10-1884	Textbooks/middle School	55,000	61,493	55,000	-10.56%
10-1885	Textbooks/Woodview	26,000	23,910	26,000	8.74%
10-1886	Textbooks/Meadowview	29,000	27,394	29,000	5.86%
10-1887	Textbooks/special Education	1,500	539	1,500	178.42%
10-1888	Textbooks/Frederick	40,000	51,798	40,000	-22.78%
10-1889	Textbooks/other	0	0	0	100.00%
10-1910	Classroom Rent SEDOL	10,000	2,600	0	-100.00%
10-1920	PTF/PTO Donations	0	0	0	100.00%
10-1930	Developer Donations	0	0	0	100.00%
10-1950	Refund Of Prior Year Exp.	0	20,327	0	-100.00%
10-1960	Permanent Transfer Acct	0	0	0	100.00%
10-1971	Bond Sale Proceeds	0	0	0	100.00%
10-1990	Technology Revenue	0	675	0	-100.00%
10-1991	Tech Resources/prior Years	3,000	5,747	3,000	-47.80%
10-1992	Tech Resources/prairieview	46,000	42,177	46,000	9.06%
10-1993	Tech Resources/avon	25,000	22,426	25,000	11.48%
10-1994	Tech Resoucrs/middle School	55,000	61,493	55,000	-10.56%
10-1995	Tech Resources/Woodview	26,000	24,110	26,000	7.84%
10-1996	Tech Resources/Meadowview	29,000	27,394	29,000	5.86%
10-1997	Tech Resources/special Educ	1,000	539	1,000	85.61%
10-1998	Tech Resources/Frederick	40,000	51,798	40,000	-22.78%

COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
REVENUE LINE ITEM BUDGET
2006-2007

Account	Description	FY06 Final Budget	FY06 Receipts	Budget Fiscal 2007	% Inc. (Dec.)
10-1999	Other Local Revenue	1,000	5,262	1,000	-81.00%
10-2000	Flow-thru	0	5,042	0	-100.00%
10-2100	State Sources/flow-thru	0	0	0	100.00%
10-2201	Federal Source/flow-thru	0	0	0	100.00%
10-3000	State	0	0	0	100.00%
10-3001	General State Aid	6,207,966	7,037,988	7,160,365	1.74%
10-3002	General St Aid/hold Harmless	0	0	0	100.00%
10-3003	General St Aid/adequate	0	0	0	100.00%
10-3025	State Aid Interest	0	0	0	100.00%
10-3098	Low Income Supplemental	0	0	0	100.00%
10-3100	SpEd - Priv Tuition	35,000	105,619	70,000	-33.72%
10-3105	SpEd - Extraordinary	449,630	556,875	469,000	-15.78%
10-3110	SpEd - Personnel	735,000	783,193	735,000	-6.15%
10-3120	SpEd-Orphan-Indivi	4,000	8,247	4,000	-51.50%
10-3130	SpEd -Orphan-Summer	0	0	0	100.00%
10-3140	SpEd - REI	0	0	0	100.00%
10-3145	SpEd - Summer School	12,000	9,136	9,000	-1.49%
10-3305	Bilingual Ed - T.P.I.	79,000	80,933	79,000	-2.39%
10-3310	Bilingual Ed - T.B.E.	0	0	0	100.00%
10-3350	Gifted Education	0	0	0	100.00%
10-3360	Lunch & Breakfast - State Aid	5,000	11,688	5,000	-57.22%
10-3365	School Breakfast Incent	11,000	675	11,000	1530.04%
10-3610	Professional Development	0	0	0	100.00%
10-3620	Certificate Renewal-lpdc	0	0	0	100.00%
10-3640	Sip/block Grant	0	0	0	100.00%
10-3660	Scientific Literacy	0	0	0	100.00%
10-3665	Drug Educ. Initiative	0	0	0	100.00%
10-3705	Early Childhood	100,000	116,575	100,000	-14.22%
10-3715	Reading Improvement	146,624	148,545	145,811	-1.84%
10-3735	Report Cards	0	0	0	100.00%
10-3740	Criminal Background Investig.	0	0	0	100.00%
10-3775	ADA/Safety Education	100,000	123,397	100,000	-18.96%
10-3791	Museum In The Classroom	0	0	0	100.00%
10-3792	Tech-Closing the Gap	0	0	0	100.00%
10-3794	Tech-integration Program	0	0	0	100.00%
10-3800	State Library Grant	3,000	2,943	3,000	1.94%
10-3999	Other State Aid	0	11,333	0	-100.00%
10-4000	Federal	0	0	0	100.00%
10-4100	Title V Innov Prog	12,032	8,072	5,606	-30.55%
10-4110	Class Size Reduc(now Title li	0	0	0	100.00%
10-4210	Free Lunch Reimbursement	170,000	213,599	170,000	-20.41%
10-4211	Lunch Reimbursement	0	0	0	100.00%
10-4215	Milk Reimbursement	0	0	0	100.00%
10-4220	Breakfast Reimbursement	20,000	26,296	20,000	-23.94%
10-4250	Commodity Credit Pmt.	0	0	0	100.00%
10-4300	Title I Improv Acad Achiev	128,700	126,561	109,395	-13.56%
10-4400	Title IV Safe/Drug Free Sch	12,871	13,724	8,817	-35.75%
10-4620	Idea	27,714	40,212	32,027	-20.35%
10-4625	Room & Board	125,000	211,307	35,738	-83.09%
10-4905	Title III - Immigrant Education Pro	10,625	16,235	10,625	-34.55%
10-4909	Title III - English Language Acquis	32,800	66,930	32,800	-50.99%
10-4930	Title II	0	0	0	100.00%

COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
REVENUE LINE ITEM BUDGET
2006-2007

Account	Description	FY06 Final Budget	FY06 Receipts	Budget Fiscal 2007	% Inc. (Dec.)
10-4932	Title II-Teacher Quality	87,667	91,268	88,519	-3.01%
10-4971	Title IID: Technology	3,500	2,383	3,500	46.87%
10-4972	NCLB	35,000	0	0	100.00%
10-4991	Admin. Outreach Reimb.	40,000	36,200	40,000	10.50%
10-4992	Fee for Service Reimb.	30,000	74,809	30,000	-59.90%
10-4995	Hurricane Emergency Relief Act	0	14,235	0	-100.00%
10-4999	Other Federal Aid	500	10,857	500	-95.39%
10-7110	Perm. Trf. W/C-Abatement	0	0	0	100.00%
10-7120	Perm. Trf. W/C Interest	56,000	0	56,000	100.00%
10-7140	Permanent Transfer of Interest	0	0	0	100.00%
10-7310	Sale Of Equipment	0	0	0	100.00%
20-0127	Due from Westlake	0	0	0	100.00%
20-0402	P/R Withholdings-R	0	0	0	100.00%
20-0455	Annuity Payable-R	0	0	0	100.00%
20-0456	Insurance Payable-R	0	0	0	100.00%
20-1000	Local	0	0	0	100.00%
20-1111	Tax Levy-current Year	1,513,488	1,459,883	1,573,879	7.81%
20-1112	Tax Levy-prior Year	1,470,408	1,519,304	1,638,119	7.82%
20-1510	Investment Earnings	50,000	50,000	0	-100.00%
20-1910	Rental Property-westlake	25,000	0	0	100.00%
20-1911	Building Rental	0	10,134	0	-100.00%
20-1920	Ptf/pto Donations	0	0	0	100.00%
20-1930	Developer Donations	250,000	488,534	250,000	-48.83%
20-1950	Refund Of Prior Year Exp.	0	0	0	100.00%
20-1960	Permanent Transfer Acct.	0	0	0	100.00%
20-1971	Bond Sale Proceeds	0	0	0	100.00%
20-1990	Other Local Revenue	0	82,988	0	-100.00%
20-3000	State	0	0	0	100.00%
20-3112	Supplemental State Aid	0	0	0	100.00%
20-3775	ADA Safety & Educ Block Grant	0	0	0	100.00%
20-3925	School Infrastructure Maint.	0	0	0	100.00%
20-3999	Other State Aide	0	0	0	100.00%
20-4000	Federal	0	0	0	100.00%
20-4999	Other Federal Aide	0	0	0	100.00%
20-7320	Sale of Buildings & Grounds	1,800,000	1,837,898	0	-100.00%
30-1000	Local	0	0	0	100.00%
30-1111	Tax Levy-current Year	1,442,963	1,938,591	2,055,469	6.03%
30-1112	Tax Levy-prior Year	1,460,748	1,519,087	1,935,758	27.43%
30-1510	Investment Earnings	25,000	0	0	100.00%
30-1950	Refund Of Prior Year Exp.	0	0	0	100.00%
30-1990	Other Local Revenue	0	2,471	0	-100.00%
40-0402	P/R Withholdings-R	0	0	0	100.00%
40-0455	Annuity Payable-R	0	0	0	100.00%
40-0456	Insurance Payable-R	0	0	0	100.00%
40-1000	Local	0	0	0	100.00%
40-1111	Tax Levy-current Year	362,700	384,867	485,100	26.04%
40-1112	Tax Levy-prior Year	353,112	365,540	393,148	7.55%
40-1510	Investment Earnings	5,000	5,000	5,000	0.00%
40-1720	Field Trip-extra Curr Fees	0	0	0	100.00%
40-1930	Sale Of Fixed Assets	0	0	0	100.00%
40-1950	Refund Of Prior Year Exp.	0	0	0	100.00%
40-1960	Permanent Transfer Acct.	0	0	0	100.00%

COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
REVENUE LINE ITEM BUDGET
2006-2007

Account	Description	FY06 Final Budget	FY06 Receipts	Budget Fiscal 2007	% Inc. (Dec.)
40-1990	Other Local Revenue	0	0	0	100.00%
40-3000	State	0	0	0	100.00%
40-3001	General State Aid	412,000	0	0	100.00%
40-3500	Regular Aid	800,000	851,766	910,000	6.84%
40-3510	Special Education Aid	550,000	779,294	550,000	-29.42%
40-7140	Permanent Trf Of Interest	0	0	260,000	100.00%
50-1000	Local	0	0	0	100.00%
50-1111	Tax Levy-current Yr-imrf	166,797	103,344	242,550	134.70%
50-1112	Tax Levy-prior Yr-imrf	108,402	111,921	115,710	3.38%
50-1131	Tax Levy-curr Yr-sedol-imrf	26,867	0	25,939	100.00%
50-1132	Tax Levy-prior Yr-sedol-imrf	26,832	0	26,998	100.00%
50-1151	Tax Levy-current Yr-ss	166,797	103,344	166,797	61.40%
50-1152	Tax Levy-prior Year-ss	108,402	111,921	108,402	-3.14%
50-1230	Corp Prop Replacement Tax	0	0	0	100.00%
50-1510	Investment Earnings	0	0	0	100.00%
50-1950	Refund Of Prior Year Exp	0	0	0	100.00%
50-1990	Other Local Revenue	0	5	0	-100.00%
50-3001	General State Aid	240,000	240,000	0	-100.00%
50-7140	Permanent Trf Of Interest	0	0	450,000	100.00%
60-1000	Local	0	0	0	100.00%
60-1510	Investment Earnings	500,000	0	0	100.00%
60-1920	Developer Donations	0	0	0	100.00%
60-1950	Refund Of Prior Year Exp	0	0	0	100.00%
60-1971	Bond Sale Proceeds	42,000,000	42,172,473	0	-100.00%
60-1990	Other Local Revenue	0	0	0	100.00%
60-3990	Capital Development Board	0	0	0	100.00%
70-1000	Local	0	0	0	100.00%
70-1111	Tax Levy-current Year	151,125	148,483	146,056	-1.63%
70-1112	Tax Levy-prior Year	132,015	136,753	152,017	11.16%
70-1510	Investment Earnings	25,000	1,699,514	1,200,000	-29.39%
70-7900	Other Sources	1,800,000	0	0	100.00%
80-1000	Local	0	0	0	100.00%
80-1121	Tax Levy-current Year	0	0	0	100.00%
80-1122	Tax Levy-prior Year	0	0	0	100.00%
80-1510	Investment Earnings	0	0	0	100.00%
80-1950	Refund Of Prior Year Exp	0	0	0	100.00%
80-1960	Permanant Transfer Account	0	0	0	100.00%
		80,383,166	82,490,397	39,235,112	-52.44%

COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EXPENDITURE LINE ITEMS
2006-2007

Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
10-1110-000-1	Classroom	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1110-112-1	Teachers Salaries	6,040,231	6,135,075	6,388,358	0	-100.00%
10-1110-112-1-4932	Teachers Salaries:TII	71,574	71,574	0	0	100.00%
10-1110-112-2	Teachers Salaries - PV	0	0	0	1,165,709	100.00%
10-1110-112-3	Teachers Salaries - AV	0	0	0	851,258	100.00%
10-1110-112-4	Teachers Salaries - MS	0	0	8,159	1,322,581	16110.33%
10-1110-112-5	Teachers Salaries - WV	0	0	0	786,847	100.00%
10-1110-112-6	Teachers Salaries - MV	0	0	0	762,146	100.00%
10-1110-112-8	Teachers Salaries - FS	0	0	0	1,623,790	100.00%
10-1110-114-1	Support salaries	185,067	200,000	186,644	0	-100.00%
10-1110-122-1	Teacher Substitutes	295,104	300,000	407,381	450,000	10.46%
10-1110-126-1	Other Clerical Salaries/subs	10,947	12,000	12,860	12,000	-6.69%
		6,602,924	6,718,649	7,003,402	6,974,331	-0.42%
10-1110-211-1	TRS Benefits	42,303	42,000	44,441	0	-100.00%
10-1110-211-2	TRS Benefits - PV	0	0	0	7,897	100.00%
10-1110-211-3	TRS Benefits - AV	0	0	0	5,655	100.00%
10-1110-211-4	TRS Benefits - MS	0	0	54	8,927	16370.48%
10-1110-211-5	TRS Benefits - WV	0	0	0	5,342	100.00%
10-1110-211-6	TRS Benefits - MV	0	0	0	5,372	100.00%
10-1110-211-8	TRS Benefits - FS	0	0	0	10,733	100.00%
10-1110-212-1	Teacher Benefits	857,594	1,031,067	910,693	0	-100.00%
10-1110-212-1-4932	Teacher Benefits:TII	6,292	1,500	0	0	100.00%
10-1110-212-2	Teachers Benefits - PV	0	0	0	195,903	100.00%
10-1110-212-3	Teachers Benefits - AV	0	0	0	123,728	100.00%
10-1110-212-4	Teachers Benefits - MS	0	0	1,183	216,524	18198.63%
10-1110-212-5	Teachers Benefits - WV	0	0	0	134,039	100.00%
10-1110-212-6	Teachers Benefits - MV	0	0	0	134,039	100.00%
10-1110-212-8	Teachers Benefits - FS	0	0	0	226,835	100.00%
10-1110-213-1	TRSF	10,935	4,266	732	4,266	482.89%
10-1110-214-1	Aide Benefits	36,338	42,500	37,616	0	-100.00%
10-1110-221-1	Teacher Life Insurance	688	4,200	0	4,200	100.00%
10-1110-221-2	Teacher Life Insurance-PV	0	188	0	188	100.00%
10-1110-221-3	Teacher Life Insurance-AV	0	0	0	0	100.00%
10-1110-221-4	Teacher Life Insurance-MS	0	0	0	0	100.00%
10-1110-221-5	Teacher Life Insurance-WV	0	0	0	0	100.00%
10-1110-221-6	Teacher Life Insurance-MV	0	0	0	0	100.00%
10-1110-221-8	Teacher Life Insurance-FS	0	0	0	0	100.00%
10-1110-222-1	TRS Health Insurance	90,239	102,000	108,338	0	-100.00%
10-1110-222-2	THIS Insurance - PV	0	0	0	19,063	100.00%
10-1110-222-3	THIS Insurance - AV	0	0	0	13,650	100.00%
10-1110-222-4	THIS Insurance - MS	0	0	131	21,547	16373.24%
10-1110-222-5	THIS Insurance - WV	0	0	0	12,982	100.00%
10-1110-222-6	THIS Insurance - MV	0	0	0	12,547	100.00%
10-1110-222-8	THIS Insurance - FS	0	0	0	25,909	100.00%
10-1110-224-1	Aide Life Insurance	61	330	0	330	100.00%
		1,044,449	1,228,051	1,103,187	1,189,676	7.84%
10-1110-323-1	Purch Svc -repair	0	0	0	0	100.00%
10-1110-323-2	P. Svc repair	474	0	0	0	100.00%
10-1110-323-3	P. Svc repair X5624	282	300	346	0	-100.00%
10-1110-323-4	P. Svc repair C850(2)	7,000	10,500	0	0	100.00%
10-1110-323-5	P. Svc-repair	76	0	286	0	-100.00%
10-1110-323-6	Purch Svc repair	0	0	0	0	100.00%
10-1110-323-8	P. Svc repair	0	0	0	0	100.00%
10-1110-324-1	Purchased Service-other	182	0	0	0	100.00%
10-1110-324-2	Purchased Service-other	0	0	0	0	100.00%
10-1110-324-3	Purchased Service-other	0	0	0	0	100.00%
10-1110-324-4	Purchased Service-other	0	0	0	0	100.00%
10-1110-324-5	Purchased Service-other	0	0	0	0	100.00%
10-1110-324-6	Purchased Service-other	0	0	0	0	100.00%
10-1110-324-8	Purch Serv-other	0	0	0	0	100.00%
10-1110-325-1	Purch Svc-lease	0	0	0	0	100.00%
10-1110-325-2	Lease G6002/G7502	30,248	50,376	54,574	50,376	-7.69%
10-1110-325-3	Lease R1050/551	16,648	21,172	20,027	21,172	5.72%
10-1110-325-4	Lease C850(2)	27,749	55,767	32,659	55,767	70.76%
10-1110-325-5	Lease R1050/551	15,993	12,828	20,027	12,828	-35.95%

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10-1110-325-6	Lease G5502/7502	21,773	20,070	52,949	20,070	-62.10%
10-1110-325-8	Lease G6002(2)	26,400	26,400	28,600	26,400	-7.69%
		146,824	197,413	209,468	186,613	-10.91%
10-1110-405-4	Supplies-drama	0	0	0	0	100.00%
10-1110-405-8	Supplies-drama	0	0	0	0	100.00%
10-1110-410-0	Classroom Supplies - K8	0	0	0	0	100.00%
10-1110-410-1	Supplies-Classroom	1,578	10,000	153	1,000	554.32%
10-1110-410-2	Supplies-Classroom	33,049	36,000	27,696	30,000	8.32%
10-1110-410-3	Supplies-Classroom	16,837	22,000	17,653	20,000	13.29%
10-1110-410-4	Supplies-Classroom	37,711	42,000	17,569	30,000	70.76%
10-1110-410-5	Supplies-Classroom	20,894	21,000	17,405	20,000	14.91%
10-1110-410-6	Supplies-Classroom	19,241	21,000	19,592	20,000	2.08%
10-1110-410-8	Supplies-Classroom	39,406	70,000	26,156	30,000	14.70%
10-1110-411-1	Copy Paper	6,769	8,000	0	0	100.00%
10-1110-411-2	Copy Paper	3,633	3,800	0	0	100.00%
10-1110-411-3	Copy Paper	2,590	2,600	0	0	100.00%
10-1110-411-4	Copy Paper	3,923	4,000	0	0	100.00%
10-1110-411-5	Copy Paper	2,728	2,800	0	0	100.00%
10-1110-411-6	Copy Paper	2,804	2,900	0	0	100.00%
10-1110-411-8	Copy Paper	4,246	4,400	0	0	100.00%
10-1110-412-2	Workbooks	13,725	15,000	13,842	13,000	-6.08%
10-1110-412-3	Workbooks	1,571	11,000	2,951	6,000	103.30%
10-1110-412-4	Workbooks	5,211	6,000	2,500	6,000	140.00%
10-1110-412-5	Workbooks	13,177	15,000	12,706	13,000	2.31%
10-1110-412-6	Workbooks	5,301	7,000	3,806	6,000	57.64%
10-1110-412-8	Workbooks	5,655	6,000	5,059	6,000	18.61%
10-1110-413-1	Supplies-Tech Consumables	0	0	75	0	-100.00%
10-1110-413-2	Supplies-Tech Consumables	1,091	1,200	592	1,200	102.60%
10-1110-413-3	Supplies-Tech Consumables	1,282	1,200	419	1,200	186.53%
10-1110-413-4	Supplies-Tech Consumables	1,537	1,600	3,246	1,200	-63.03%
10-1110-413-5	Supplies-Tech Consumables	1,848	2,000	2,235	1,200	-46.32%
10-1110-413-6	Supplies-Tech Consumables	3,890	5,000	2,959	1,200	-59.45%
10-1110-413-7	Supplies-Tech Consumables	0	0	0	1,200	100.00%
10-1110-413-8	Supplies-Tech Consumables	0	0	583	1,200	105.67%
10-1110-415-4	Supplies-Science	1,545	2,000	2,476	2,000	-19.23%
10-1110-420-1	Textbooks	3,497	0	0	0	100.00%
10-1110-420-2	Textbooks	12,939	14,000	14,242	14,000	-1.70%
10-1110-420-3	Textbooks	21,234	12,000	20,857	12,000	-42.46%
10-1110-420-4	Textbooks	12,107	14,000	12,413	14,000	12.79%
10-1110-420-5	Textbooks	0	0	829	12,000	1346.69%
10-1110-420-6	Textbooks	11,716	12,000	8,748	12,000	37.17%
10-1110-420-7	Textbooks	89,408	106,000	9,305	0	-100.00%
10-1110-420-8	Textbooks	3,148	3,000	5,641	12,000	112.72%
10-1110-421-4	Novels - MS	0	36,200	31,304	36,200	15.64%
10-1110-421-8	Novels - FS	0	0	0	15,000	100.00%
10-1110-422-1	Magazines	0	0	0	0	100.00%
10-1110-422-2	Magazines	1,154	1,000	1,172	1,000	-14.67%
10-1110-422-3	Magazines	0	1,000	20	1,000	4902.50%
10-1110-422-4	Magazines	0	1,000	753	1,000	32.89%
10-1110-422-5	Magazines	0	1,000	0	1,000	100.00%
10-1110-422-6	Magazines	0	1,000	0	1,000	100.00%
10-1110-422-8	Magazines	0	1,000	25	1,000	3981.63%
10-1110-424-4	Supplies-computer	0	0	0	0	100.00%
		406,449	526,700	284,983	344,600	20.92%
10-1110-541-1	Equipment-replacement	18,823	20,000	0	20,000	100.00%
10-1110-541-2	Equipment-replacement	0	0	0	0	100.00%
10-1110-541-3	Equipment-replacement	0	0	652	0	-100.00%
10-1110-541-4	Equipment-replacement	2,720	0	0	0	100.00%
10-1110-541-5	Equipment-replacement	0	0	0	0	100.00%
10-1110-541-6	Equipment-replacement	0	0	0	0	100.00%
10-1110-541-8	Equipment-replacement	12,191	0	0	0	100.00%
10-1110-542-1	Equip-addl	6,024	100,000	21,112	50,000	136.83%
10-1110-542-2	Equip-addl-capital Outlay	2,732	0	0	0	100.00%
10-1110-542-3	Equip-addl-capital Outlay	0	0	1,326	0	-100.00%
10-1110-542-4	Equip-addl Capital Outlay	4,475	0	4,061	0	-100.00%
10-1110-542-5	Equip-addl-capital Outlay	0	0	0	0	100.00%

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10-1110-542-6	Equip-addl-capital Outlay	0	0	0	0	100.00%
10-1110-542-8	Equip-addl-capital Outlay	5,116	0	0	0	100.00%
		52,082	120,000	27,151	70,000	157.82%
10-1110-600-1	Other Expenses	0	0	1,100	0	-100.00%
10-1110-600-2	Other Expenses	0	0	0	1,000	100.00%
10-1110-600-3	Other Expenses	0	0	0	1,000	100.00%
10-1110-600-4	Other Expenses	0	0	2,650	1,000	-62.26%
10-1110-600-5	Other Expenses	0	0	0	1,000	100.00%
10-1110-600-6	Other Expenses	0	0	0	1,000	100.00%
10-1110-600-8	Other Expenses	0	0	0	1,000	100.00%
		0	0	3,750	6,000	60.00%
10-1120-000-1	Art	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1120-112-1	Teacher Salaries	0	149,800	141,852	0	-100.00%
10-1120-112-2	Teacher Salaries - Art - PV	0	0	0	33,774	100.00%
10-1120-112-3	Teacher Salaries - Art - AV	0	0	0	8,444	100.00%
10-1120-112-4	Teacher Salaries - Art - MS	0	0	0	38,846	100.00%
10-1120-112-5	Teacher Salaries - Art - WV	0	0	0	16,721	100.00%
10-1120-112-6	Teacher Salaries - Art - MV	0	0	0	16,721	100.00%
10-1120-112-8	Teacher Salaries - Art - FS	0	0	0	40,761	100.00%
		0	149,800	141,852	155,267	9.46%
10-1120-211-1	TRS Benefits	0	1,100	958	0	-100.00%
10-1120-211-2	TRS Benefits - Art - PV	0	0	0	229	100.00%
10-1120-211-3	TRS Benefits - Art - AV	0	0	0	56	100.00%
10-1120-211-4	TRS Benefits - Art - MS	0	0	0	268	100.00%
10-1120-211-5	TRS Benefits - Art - WV	0	0	0	117	100.00%
10-1120-211-6	TRS Benefits - Art - MV	0	0	0	117	100.00%
10-1120-211-8	TRS Benefits - Art - FS	0	0	0	279	100.00%
10-1120-212-1	Teacher Benefits	0	28,200	23,352	0	-100.00%
10-1120-212-2	Teachers Benefits - Art - PV	0	0	0	5,640	100.00%
10-1120-212-3	Teachers Benefits - Art - AV	0	0	0	1,128	100.00%
10-1120-212-4	Teachers Benefits - Art - MS	0	0	0	7,332	100.00%
10-1120-212-5	Teachers Benefits - Art - WV	0	0	0	3,384	100.00%
10-1120-212-6	Teachers Benefits - Art - MV	0	0	0	3,384	100.00%
10-1120-212-8	Teachers Benefits - Art - FS	0	0	0	7,332	100.00%
10-1120-221-1	Teacher Life Insurance	0	114	0	114	100.00%
10-1120-221-2	Teacher Life Insurance - PV	0	0	0	0	100.00%
10-1120-222-1	TRS Health Insurance	0	2,600	2,313	0	-100.00%
10-1120-222-2	THIS Insurance - Art - PV	0	0	0	552	100.00%
10-1120-222-3	THIS Insurance - Art - AV	0	0	0	134	100.00%
10-1120-222-4	THIS Insurance - Art - MS	0	0	0	646	100.00%
10-1120-222-5	THIS Insurance - Art - WV	0	0	0	281	100.00%
10-1120-222-6	THIS Insurance - Art - MV	0	0	0	281	100.00%
10-1120-222-8	THIS Insurance - Art - FS	0	0	0	673	100.00%
		0	32,014	26,622	31,947	20.00%
10-1120-323-1	Purch. Serv. - repair	0	0	0	0	100.00%
10-1120-323-2	Purch. Serv. - repair	0	0	0	0	100.00%
10-1120-323-3	Purch. Serv. - repair	0	0	0	0	100.00%
10-1120-323-4	Purch. Serv. - repair	0	0	0	0	100.00%
10-1120-323-5	Purch. Serv. - repair	0	0	0	0	100.00%
10-1120-323-6	Purch. Serv. - repair	0	0	0	0	100.00%
10-1120-323-8	Purch. Serv. - repair	0	0	0	0	100.00%
10-1120-332-2	Purch. Serv. - travel	0	0	0	0	100.00%
10-1120-332-3	Purch. Serv. - travel	0	0	0	0	100.00%
10-1120-332-4	Purch. Serv. - travel	0	0	0	0	100.00%
10-1120-332-5	Purch. Serv. - travel	0	0	0	0	100.00%
10-1120-332-6	Purch. Serv. - travel	0	0	0	0	100.00%
10-1120-332-8	Purch. Serv. - travel	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1120-410-1	Supplies-art	0	1,000	721	0	-100.00%
10-1120-410-2	Supplies-art	0	1,395	1,242	2,000	61.03%
10-1120-410-3	Supplies-art	0	885	778	1,500	92.84%
10-1120-410-4	Supplies-art	0	1,670	2,186	2,000	-8.49%
10-1120-410-5	Supplies-art	0	910	1,208	1,500	24.13%
10-1120-410-6	Supplies-art	0	955	1,246	1,500	20.38%
10-1120-410-8	Supplies-art	0	1,685	5,639	6,000	6.41%

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		0	8,500	13,020	14,500	11.37%
10-1120-541-2	Equipment-replacement	0	0	0	0	100.00%
10-1120-541-3	Equipment-replacement	0	0	0	0	100.00%
10-1120-541-4	Equipment-replacement	0	0	0	0	100.00%
10-1120-541-5	Equipment-replacement	0	0	0	0	100.00%
10-1120-541-6	Equipment-replacement	0	0	0	0	100.00%
10-1120-541-8	Equipment-replacement	0	0	0	0	100.00%
10-1120-542-2	Equipment-additional	0	0	0	0	100.00%
10-1120-542-3	Equipment-additional	0	0	0	0	100.00%
10-1120-542-4	Equipment-additional	0	0	0	0	100.00%
10-1120-542-5	Equipment-additional	0	0	0	0	100.00%
10-1120-542-6	Equipment-additional	0	0	0	0	100.00%
10-1120-542-8	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1120-600-2	Other Expenses	0	0	0	0	100.00%
10-1120-600-3	Other Expenses	0	0	0	0	100.00%
10-1120-600-4	Other Expenses	0	0	0	0	100.00%
10-1120-600-5	Other Expenses	0	0	0	0	100.00%
10-1120-600-6	Other Expenses	0	0	0	0	100.00%
10-1120-600-8	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1130-000-1	Music	0	0	0	0	100.00%
		0	0			100.00%
10-1130-112-1	Teachers Salaries	0	161,800	158,102	0	-100.00%
10-1130-112-2	Teachers Salaries - Music - PV	0	0	0	27,582	100.00%
10-1130-112-3	Teachers Salaries - Music - AV	0	0	0	6,896	100.00%
10-1130-112-4	Teachers Salaries - Music - MS	0	0	0	51,329	100.00%
10-1130-112-5	Teachers Salaries - Music - WV	0	0	0	17,239	100.00%
10-1130-112-6	Teachers Salaries - Music - MV	0	0	0	17,239	100.00%
10-1130-112-8	Teachers Salaries - Music - FS	0	0	0	53,302	100.00%
		0	161,800	158,102	173,587	9.79%
10-1130-211-1	TRS Benefits	0	1,200	814	0	-100.00%
10-1130-211-2	TRS Benefits - Music - PV	0	0	0	193	100.00%
10-1130-211-3	TRS Benefits - Music - AV	0	0	0	47	100.00%
10-1130-211-4	TRS Benefits - Music - MS	0	0	0	340	100.00%
10-1130-211-5	TRS Benefits - Music - WV	0	0	0	120	100.00%
10-1130-211-6	TRS Benefits - Music - MV	0	0	0	120	100.00%
10-1130-211-8	TRS Benefits - Music - FS	0	0	0	352	100.00%
10-1130-212-1	Teacher Benefits	0	28,200	24,327	0	-100.00%
10-1130-212-2	Teachers Benefits - Music - PV	0	0	0	5,640	100.00%
10-1130-212-3	Teachers Benefits - Music - AV	0	0	0	1,128	100.00%
10-1130-212-4	Teachers Benefits - Music - MS	0	0	0	7,332	100.00%
10-1130-212-5	Teachers Benefits - Music - WV	0	0	0	3,384	100.00%
10-1130-212-6	Teachers Benefits - Music - MV	0	0	0	3,384	100.00%
10-1130-212-8	Teachers Benefits - Music - FS	0	0	0	7,332	100.00%
10-1130-221-1	Teacher Life Insurance	0	114	0	114	100.00%
10-1130-222-1	TRS Health Insurance	0	2,700	1,965	0	-100.00%
10-1130-222-2	THIS Insurance - Music - PV	0	0	0	465	100.00%
10-1130-222-3	THIS Insurance - Music - AV	0	0	0	112	100.00%
10-1130-222-4	THIS Insurance - Music - MS	0	0	0	821	100.00%
10-1130-222-5	THIS Insurance - Music - WV	0	0	0	289	100.00%
10-1130-222-6	THIS Insurance - Music - MV	0	0	0	289	100.00%
10-1130-222-8	THIS Insurance - Music - FS	0	0	0	849	100.00%
		0	32,214	27,106	32,311	19.20%
10-1130-323-2	Purch. Serv. - repair	0	0	0	0	100.00%
10-1130-323-3	Purch. Serv. - repair	0	0	0	0	100.00%
10-1130-323-4	Purch. Serv. - repair	0	0	0	0	100.00%
10-1130-323-5	Purch. Serv. - repair	0	0	0	0	100.00%
10-1130-323-6	Purch. Serv. - repair	0	0	0	0	100.00%
10-1130-323-8	Purch. Serv. - repair	0	0	0	0	100.00%
10-1130-324-2	Purchased Service	0	0	0	0	100.00%
10-1130-324-3	Purchased Service	0	0	0	0	100.00%
10-1130-324-4	Purchased Service	0	0	0	0	100.00%
10-1130-324-5	Purchased Service	0	0	0	0	100.00%
10-1130-324-6	Purchased Service	0	0	0	0	100.00%
10-1130-324-8	Purchased Service	0	0	0	0	100.00%

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		0	0	0	0	100.00%
10-1130-410-1	Supplies-music	0	1,000	0	0	100.00%
10-1130-410-2	Supplies-music	0	930	502	1,000	99.08%
10-1130-410-3	Supplies-music	0	590	381	1,000	162.14%
10-1130-410-4	Supplies-music	0	1,115	0	1,000	100.00%
10-1130-410-5	Supplies-music	0	605	0	1,000	100.00%
10-1130-410-6	Supplies-music	0	635	0	1,000	100.00%
10-1130-410-8	Supplies-music	0	1,125	655	1,000	52.73%
		0	6,000	1,539	6,000	289.99%
10-1130-541-2	Equipment-replacement	0	0	0	0	100.00%
10-1130-541-3	Equipment-replacement	0	0	0	0	100.00%
10-1130-541-4	Equipment-replacement	0	0	0	0	100.00%
10-1130-541-5	Equipment-replacement	0	0	0	0	100.00%
10-1130-541-6	Equipment-replacement	0	0	0	0	100.00%
10-1130-541-8	Equipment-replacement	0	0	0	0	100.00%
10-1130-542-2	Equipment-additional	0	0	0	0	100.00%
10-1130-542-3	Equipment-additional	0	0	0	0	100.00%
10-1130-542-4	Equipment-additional	0	0	0	0	100.00%
10-1130-542-5	Equipment-additional	0	0	0	0	100.00%
10-1130-542-6	Equipment-additional	0	0	0	0	100.00%
10-1130-542-8	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1130-600-1	Other Expenses	0	0	0	0	100.00%
10-1130-600-2	Other Expenses	0	0	0	0	100.00%
10-1130-600-3	Other Expenses	0	0	0	0	100.00%
10-1130-600-4	Other Expenses	0	0	0	0	100.00%
10-1130-600-5	Other Expenses	0	0	0	0	100.00%
10-1130-600-6	Other Expenses	0	0	0	0	100.00%
10-1130-600-8	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1135-000-1	Band (FY04 incl Chorus)	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1135-112-1	Teachers Salaries	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1135-211-1	TRS Benefits	0	0	0	0	100.00%
10-1135-212-1	Teacher Benefits	0	0	0	0	100.00%
10-1135-221-1	Teacher Life Insurance	0	0	0	0	100.00%
10-1135-222-1	TRS Health Insurance	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1135-323-1	Purch Svc repair-band	0	0	0	0	100.00%
10-1135-323-4	Purchased Service-repair	0	0	0	0	100.00%
10-1135-323-8	Purchased Service-repair	0	0	0	0	100.00%
10-1135-324-1	Purchased Service-other	6,292	0	0	0	100.00%
10-1135-332-1	Purchased Service-travel	0	0	0	0	100.00%
		6,292	0	0	0	100.00%
10-1135-410-1	Supplies-band/chorus	0	0	0	0	100.00%
10-1135-410-4	Supplies-band/chorus	0	0	0	0	100.00%
10-1135-410-8	Supplies-band/chorus	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1135-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1135-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1135-600-1	Other Expenses	0	0	0	0	100.00%
10-1135-600-4	Other Expenses Fees	0	0	0	0	100.00%
10-1135-600-8	Other Expenses Fees	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1140-000-1	Physical Education	0	0	0	0	100.00%
		0	0			100.00%
10-1140-112-1	Teachers Salaries - PE	389,448	0	(234)	0	100.00%
10-1140-112-2	Teachers Salaries - PE - PV	0	555,204	568,094	54,452	-90.41%
10-1140-112-3	Teachers Salaries - PE - AV	0	0	0	46,241	100.00%
10-1140-112-4	Teachers Salaries - PE - MS	0	0	0	271,051	100.00%
10-1140-112-5	Teachers Salaries - PE - WV	0	0	0	34,478	100.00%
10-1140-112-6	Teachers Salaries - PE - MV	0	0	0	74,174	100.00%
10-1140-112-8	Teachers Salaries - PE - FS	0	0	0	151,207	100.00%
10-1140-114-1	Aide Salaries	0	0	0	0	100.00%

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Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
		389,448	555,204	567,859	631,603	11.23%
10-1140-211-1	TRS Benefits	2,550	3,800	2,820	0	-100.00%
10-1140-211-2	TRS Benefits - PE - PV	0	0	929	382	-58.89%
10-1140-211-3	TRS Benefits - PE - AV	0	0	0	304	100.00%
10-1140-211-4	TRS Benefits - PE - MS	0	0	0	1,756	100.00%
10-1140-211-5	TRS Benefits - PE - WV	0	0	0	236	100.00%
10-1140-211-6	TRS Benefits - PE - MV	0	0	0	466	100.00%
10-1140-211-8	TRS Benefits - PE - FS	0	0	0	1,030	100.00%
10-1140-212-1	Teachers Benefits	50,259	88,000	78,549	0	-100.00%
10-1140-212-2	Teachers Benefits - PE - PV	0	0	0	11,440	100.00%
10-1140-212-3	Teachers Benefits - PE - AV	0	0	0	6,160	100.00%
10-1140-212-4	Teachers Benefits - PE - MS	0	0	0	31,680	100.00%
10-1140-212-5	Teachers Benefits - PE - WV	0	0	0	6,160	100.00%
10-1140-212-6	Teachers Benefits - PE - MV	0	0	0	6,160	100.00%
10-1140-212-8	Teachers Benefits - PE - FS	0	0	0	26,400	100.00%
10-1140-214-1	Aide Benefits	0	0	0	0	100.00%
10-1140-221-1	Teacher Life Insurance	42	400	0	400	100.00%
10-1140-222-1	TRS Health Insurance	5,497	9,100	6,806	0	-100.00%
10-1140-222-2	THIS Insurance - PE - PV	0	0	2,243	922	-58.89%
10-1140-222-3	THIS Insurance - PE - AV	0	0	0	734	100.00%
10-1140-222-4	THIS Insurance - PE - MS	0	0	0	4,238	100.00%
10-1140-222-5	THIS Insurance - PE - WV	0	0	0	569	100.00%
10-1140-222-6	THIS Insurance - PE - MV	0	0	0	1,125	100.00%
10-1140-222-8	THIS Insurance - PE - FS	0	0	0	2,487	100.00%
10-1140-224-1	Aide Life Insurance	0	0	0	0	100.00%
		58,349	101,300	91,347	102,649	12.37%
10-1140-323-2	Purch. Serv. - repair	0	0	0	0	100.00%
10-1140-323-3	Purch. Serv. - repair	0	0	0	0	100.00%
10-1140-323-4	Purch. Serv. - repair	0	0	0	0	100.00%
10-1140-323-5	Purch. Serv. - repair	0	0	0	0	100.00%
10-1140-323-6	Purch. Serv. - repair	0	0	0	0	100.00%
10-1140-323-8	Purch. Serv. - repair	0	0	0	0	100.00%
10-1140-324-2	Purchased Service	0	0	0	0	100.00%
10-1140-324-3	Purchased Service	0	0	0	0	100.00%
10-1140-324-4	Purchased Service	0	0	0	0	100.00%
10-1140-324-5	Purchased Service	0	0	0	0	100.00%
10-1140-324-6	Purchased Service	0	0	0	0	100.00%
10-1140-324-8	Purchased Service	0	0	0	0	100.00%
10-1140-332-2	Travel	0	0	0	0	100.00%
10-1140-332-3	Travel	0	0	0	0	100.00%
10-1140-332-4	Travel	0	0	0	0	100.00%
10-1140-332-5	Travel	0	0	0	0	100.00%
10-1140-332-6	Travel	0	0	0	0	100.00%
10-1140-332-8	Travel	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1140-410-1	Supplies-phys. ed	0	1,000	0	0	100.00%
10-1140-410-2	Supplies-Phys Ed	0	750	1,163	875	-24.76%
10-1140-410-3	Supplies-Phys Ed	0	750	822	800	-2.68%
10-1140-410-4	Supplies-Phys Ed	1,334	750	2,128	875	-58.89%
10-1140-410-5	Supplies-Phys Ed	0	750	875	800	-8.61%
10-1140-410-6	Supplies-Phys Ed	0	750	472	800	69.64%
10-1140-410-8	Supplies-Phys Ed	0	750	576	875	51.84%
		1,334	5,500	6,036	5,025	-16.75%
10-1140-541-2	Equipment-replacement	0	0	0	0	100.00%
10-1140-541-3	Equipment-replacement	0	0	0	0	100.00%
10-1140-541-4	Equipment-replacement	0	0	0	0	100.00%
10-1140-541-5	Equipment-replacement	0	0	0	0	100.00%
10-1140-541-6	Equipment-replacement	0	0	0	0	100.00%
10-1140-541-8	Equipment-replacement	0	0	0	0	100.00%
10-1140-542-2	Equipment-additional	0	0	0	0	100.00%
10-1140-542-3	Equipment-additional	0	0	0	0	100.00%
10-1140-542-4	Equipment-additional	0	0	0	0	100.00%
10-1140-542-5	Equipment-additional	0	0	0	0	100.00%
10-1140-542-6	Equipment-additional	0	0	0	0	100.00%
10-1140-542-8	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%

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Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
10-1140-600-2	Other Expenses	0	0	0	0	100.00%
10-1140-600-3	Other Expenses	0	0	0	0	100.00%
10-1140-600-4	Other Expenses	0	0	0	0	100.00%
10-1140-600-5	Other Expenses	0	0	0	0	100.00%
10-1140-600-6	Other Expenses	0	0	0	0	100.00%
10-1140-600-8	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1150-000-1	Title IV/Drug Free	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1150-112-1	Teacher Salaries	0	0	0	0	100.00%
10-1150-112-1-4400	Teacher Salaries:TIV	4,031	7,752	4,120	4,000	-2.91%
10-1150-112-4	Teacher Salaries	0	0	0	0	100.00%
10-1150-114-1	Clerk Salaries-fri Night Out	0	0	0	0	100.00%
10-1150-114-4	Clerk Salaries-fri Night Out	0	0	0	0	100.00%
10-1150-122-1	Teacher Substitute Salaries	0	0	0	0	100.00%
		4,031	7,752	4,120	4,000	-2.91%
10-1150-211-1	TRS Benefits	21	0	21	0	-100.00%
10-1150-211-4	TRS Benefits	0	0	0	0	100.00%
10-1150-212-1	Teacher Benefits	0	0	0	0	100.00%
10-1150-213-1	TRS 10 1/2% Benefit	0	0	39	0	-100.00%
10-1150-214-1	Clerk Benefits	0	0	0	0	100.00%
10-1150-221-1	Teacher Life Insurance	0	0	0	0	100.00%
10-1150-222-1	TRS Health Insurance	46	0	50	0	-100.00%
10-1150-222-4	TRS Health Insurance	0	0	0	0	100.00%
		67	0	110	0	-100.00%
10-1150-312-1	Purchased Service-prof	0	0	0	0	100.00%
10-1150-314-1	Purchased Service-prof Devel	0	0	0	0	100.00%
10-1150-324-1	Purchased Service-other	0	0	0	0	100.00%
10-1150-324-1-4400	Purch Svc - Title IV	900	1,000	1,400	1,000	-28.57%
10-1150-332-1	Purch Svc travel	0	0	0	0	100.00%
10-1150-340-1	Purch Svc	0	0	0	0	100.00%
10-1150-342-1	Purch Svc-postage	0	0	0	0	100.00%
10-1150-360-1	Purch svc-printing	0	0	0	0	100.00%
		900	1,000	1,400	1,000	-28.57%
10-1150-410-1	Supplies-	0	0	0	0	100.00%
10-1150-410-1-4400	Supplies: Title IV	5,561	2,000	5,365	3,817	-28.85%
10-1150-410-2	Supplies	0	0	0	0	100.00%
10-1150-410-3	Supplies	0	0	0	0	100.00%
10-1150-410-4	Supplies	0	0	0	0	100.00%
10-1150-410-5	Supplies	0	0	0	0	100.00%
10-1150-410-6	Supplies	0	0	0	0	100.00%
10-1150-410-7	Supplies	0	0	0	0	100.00%
10-1150-410-8	Supplies	0	0	0	0	100.00%
		5,561	2,000	5,365	3,817	-28.85%
10-1150-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1150-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1150-600-1	Other Expenses	0	0	0	0	100.00%
10-1150-600-1-4400	St. Gilbert Expenses - Title IV	2,134	2,000	2,078	1,596	-23.21%
		2,134	2,000	2,078	1,596	-23.21%
10-1200-000-1	Learning Disabilities	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1200-112-1	Teachers Salaries	1,499,415	1,639,549	1,708,844	0	-100.00%
10-1200-112-2	Teachers Salaries - SS - PV	0	0	0	283,699	100.00%
10-1200-112-3	Teachers Salaries - SS - AV	0	0	0	294,171	100.00%
10-1200-112-4	Teachers Salaries - SS - MS	0	0	0	425,092	100.00%
10-1200-112-5	Teachers Salaries - SS - WV	0	0	0	226,015	100.00%
10-1200-112-6	Teachers Salaries - SS - MV	0	0	0	237,744	100.00%
10-1200-112-8	Teachers Salaries - SS - FS	0	0	0	366,692	100.00%
10-1200-114-1	Aide Salaries	733,959	832,185	835,899	0	-100.00%
10-1200-114-2	Spec. Ed. - PV	0	0	0	203,990	100.00%
10-1200-114-3	Spec. Ed. - AV	0	0	0	137,038	100.00%
10-1200-114-4	Spec. Ed. - MS	0	0	0	147,371	100.00%
10-1200-114-5	Spec. Ed. - WV	0	0	0	133,808	100.00%
10-1200-114-6	Spec. Ed. - MV	0	0	0	102,109	100.00%
10-1200-114-8	Spec. Ed. - FS	0	0	0	164,079	100.00%

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10-1200-122-1	Spec Ed Substitutes	18,585	20,000	0	20,000	100.00%
		2,251,959	2,491,734	2,544,743	2,741,808	7.74%
10-1200-211-1	TRS Benefits	10,220	11,100	11,370	0	-100.00%
10-1200-211-2	TRS Benefits - SS- PV	0	0	0	1,887	100.00%
10-1200-211-3	TRS Benefits - SS - AV	0	0	0	1,888	100.00%
10-1200-211-4	TRS Benefits - SS - MS	0	0	0	2,828	100.00%
10-1200-211-5	TRS Benefits - SS - WV	0	0	0	1,498	100.00%
10-1200-211-6	TRS Benefits - SS - MV	0	0	0	1,560	100.00%
10-1200-211-8	TRS Benefits - SS - FS	0	0	0	2,489	100.00%
10-1200-212-1	Teacher Benefits	265,309	260,500	227,173	0	-100.00%
10-1200-212-2	Teachers Benefits - SS - PV	0	0	0	41,680	100.00%
10-1200-212-3	Teachers Benefits - SS - AV	0	0	0	31,260	100.00%
10-1200-212-4	Teachers Benefits - SS - MS	0	0	0	62,520	100.00%
10-1200-212-5	Teachers Benefits - SS - WV	0	0	0	31,260	100.00%
10-1200-212-6	Teachers Benefits - SS - MV	0	0	0	31,260	100.00%
10-1200-212-8	Teachers Benefits - SS - FS	0	0	0	62,520	100.00%
10-1200-214-1	Aide Benefits	158,381	177,800	175,228	0	-100.00%
10-1200-214-2	Flex Dollars - PV	0	0	0	33,012	100.00%
10-1200-214-3	Flex Dollars - AV	0	0	0	27,510	100.00%
10-1200-214-4	Flex Dollars - MS	0	0	0	33,012	100.00%
10-1200-214-5	Flex Dollars - WV	0	0	0	35,763	100.00%
10-1200-214-6	Flex Dollars - MV	0	0	0	27,510	100.00%
10-1200-214-8	Flex Dollars - FS	0	0	0	46,767	100.00%
10-1200-221-1	Teacher Life Insurance	150	1,100	0	1,100	100.00%
10-1200-222-1	TRS Health Insurance	22,026	26,800	27,442	0	-100.00%
10-1200-222-2	THIS Insurance - SS - PV	0	0	0	4,555	100.00%
10-1200-222-3	THIS Insurance - SS - AV	0	0	0	4,556	100.00%
10-1200-222-4	THIS Insurance - SS - MS	0	0	0	6,827	100.00%
10-1200-222-5	THIS Insurance - SS - WV	0	0	0	3,602	100.00%
10-1200-222-6	THIS Insurance - SS - MV	0	0	0	3,766	100.00%
10-1200-222-8	THIS Insurance - SS - FS	0	0	0	6,009	100.00%
10-1200-224-1	Aide Life Insurance	207	1,400	0	1,400	100.00%
		456,292	478,700	441,212	508,039	15.15%
10-1200-314-1	Professional Development	10,400	10,400	0	0	100.00%
10-1200-314-1-4620	Prof Devel: IDEA grant	1,820	3,600	6,224	0	-100.00%
10-1200-323-1	Purch Svc-repair	0	0	0	0	100.00%
10-1200-324-1	Purch Svc: Other	0	0	0	0	100.00%
10-1200-332-1	Purch Svc-travel	0	0	0	0	100.00%
		12,220	14,000	6,224	0	-100.00%
10-1200-410-1	Supplies-Sp Ed ESY/Heartland	3,157	5,000	57	0	-100.00%
10-1200-410-2	Supplies-Sp Ed Classroom	1,555	0	0	0	100.00%
10-1200-410-3	Supplies-Sp Ed Classroom	21	0	0	0	100.00%
10-1200-410-4	Supplies-Sp Ed Classroom	36	0	0	0	100.00%
10-1200-410-5	Supplies-Sp Ed Classroom	0	0	0	0	100.00%
10-1200-410-6	Supplies-Sp Ed Classroom	44	0	0	0	100.00%
10-1200-410-7	Supplies-Sp Ed Classroom	1,071	8,000	7,145	8,000	11.97%
10-1200-410-8	Supplies-Sp Ed Classroom	0	0	0	0	100.00%
10-1200-412-1	Workbooks	0	0	0	0	100.00%
10-1200-420-1	Textbooks	0	0	0	0	100.00%
10-1200-422-1	Magazines	0	0	0	0	100.00%
		5,884	13,000	7,201	8,000	11.09%
10-1200-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1200-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1200-600-1	Other Expenses	0	0	495	0	-100.00%
		0	0	495	0	-100.00%
10-1200-810-1	Private Tuition	0	300,000	427,678	400,000	-6.47%
		0	300,000	427,678	400,000	-6.47%
10-1203-000-1	FACES program	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1203-112-1	Teacher Salaries	34,242	34,400	34,952	0	-100.00%
10-1203-112-8	Teacher Salaries - FS	0	0	0	37,411	100.00%
10-1204-112-3	Teacher Salaries - AV	0	0	0	38,000	100.00%
10-1203-114-1	Aides Salaries	0	6,251	22,707	0	-100.00%
10-1204-114-3	Aides Salaries - AV	0	0	0	14,000	100.00%
10-1203-114-8	Aides Salaries - FS	0	0	0	20,206	100.00%

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		34,242	40,651	57,659	109,617	90.11%
10-1203-211-1	TRS Benefits	235	240	239	0	-100.00%
10-1204-211-3	TRS Benefits - AV	0	0	0	220	100.00%
10-1203-211-8	TRS Benefits - FS	0	0	0	253	100.00%
10-1203-212-1	Teacher Benefits	6,275	7,100	6,292	0	-100.00%
10-1204-211-3	TRS Benefits - AV	0	0	0	220	100.00%
10-1204-212-3	Flex Dollars - AV	0	0	0	6,292	100.00%
10-1204-214-3	Flex Dollars - AV	0	0	0	2,751	100.00%
10-1203-212-8	Flex Dollars - FS	0	0	0	6,292	100.00%
10-1203-214-1	Aide Benefits	2,360	1,350	4,954	0	-100.00%
10-1203-214-8	Flex Dollars - FS	0	0	0	5,500	100.00%
10-1203-221-1	Teacher Life Insurance	2	29	0	0	100.00%
10-1204-221-3	Teacher Life Insurance - AV	0	0	0	0	100.00%
10-1204-222-3	THIS Insurance - AV	0	0	0	532	100.00%
10-1204-224-3	Aide Life Ins - AV	0	0	0	0	100.00%
10-1203-221-8	Teacher Life Insurance - FS	0	0	0	29	100.00%
10-1203-222-1	TRS Health Ins	506	600	577	0	-100.00%
10-1203-224-1	Aide Life Ins	2	11	0	0	100.00%
		9,381	9,330	12,063	22,089	83.12%
10-1203-314-1	Purch. Svcs: Prof. Devel	0	0	0	0	100.00%
10-1203-332-1	Purch Svcs: Travel	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1203-410-1	Supplies	218	5,000	1,606	0	-100.00%
10-1204-410-3	Supplies	218	0	0	2,500	100.00%
10-1203-410-8	Supplies	218	0	0	1,500	100.00%
		218	5,000	1,606	4,000	149.11%
10-1203-541-1	Equipment: Replacement	0	0	0	0	100.00%
10-1203-542-1	Equipment: Additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1203-600-1	Other	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1214-000-1	Early Childhood	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1214-112-1	Teacher Salaries	152,925	190,385	218,568	0	-100.00%
10-1214-112-1-3705	Teacher Salaries - ECH Grant	51,639	58,500	71,111	60,395	-15.07%
10-1214-112-2	Teacher Salaries - PV	0	0	0	123,767	100.00%
10-1214-112-6	Teacher Salaries - MV	0	0	0	120,779	100.00%
10-1214-114-1	Aide Salaries	95,601	103,500	128,335	0	-100.00%
10-1214-114-1-3705	Aide Salaries - ECH Grant	14,092	16,000	11,297	16,527	46.30%
10-1214-114-2	Aide Salaries - PV	0	0	0	71,762	100.00%
10-1214-114-6	Aide Salaries - MV	0	0	0	62,874	100.00%
		314,258	368,385	429,311	456,104	6.24%
10-1214-211-1	TRS Benefits	1,365	1,700	1,804	0	-100.00%
10-1214-211-2	TRS Benefits - PV	0	0	0	827	100.00%
10-1214-211-6	TRS Benefits - MV	0	0	0	810	100.00%
10-1214-212-1	Teacher Benefits	22,510	36,300	31,460	0	-100.00%
10-1214-212-1-3705	Teacher Benefits - ECH Grant	6,292	6,000	8,088	6,178	-23.62%
10-1214-212-2	Flex Dollars - PV	0	0	0	18,876	100.00%
10-1214-212-6	Flex Dollars - MV	0	0	0	18,876	100.00%
10-1214-214-1	Aide Benefits	21,776	24,500	25,388	0	-100.00%
10-1214-214-1-3705	Aide Benefits - ECH Grant	3,332	4,100	3,544	4,164	17.49%
10-1214-214-2	Flex Dollars - PV	0	0	0	16,506	100.00%
10-1214-214-6	Flex Dollars - MV	0	0	0	16,506	100.00%
10-1214-221-1	Teacher Life Ins	24	200	0	200	100.00%
10-1214-222-1	THIS Insurance	2,942	4,100	4,353	0	-100.00%
10-1214-222-2	THIS Insurance - PV	0	0	0	1,997	100.00%
10-1214-222-6	THIS Insurance - MV	0	0	0	1,955	100.00%
10-1214-224-1	Aide Life Ins	29	200	0	200	100.00%
		58,270	77,100	74,637	87,095	16.69%
10-1214-324-1	Purchased Services Other	2,900	30,000	0	0	100.00%
10-1214-324-1-3705	Purch Svc - ECH Grant	2,110	0	1,697	2,358	38.98%
		5,010	30,000	1,697	2,358	38.98%
10-1214-410-1	Supplies	138	0	0	0	100.00%
10-1214-410-1-3705	Supplies - ECH Grant	8,470	7,000	14,138	9,700	-31.39%
10-1214-412-1	Supplies: Food	0	0	0	0	100.00%
10-1214-412-1-3705	Supplies Food ECH Grant	86	500	0	1,390	100.00%

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Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
		8,693	7,500	14,138	11,090	-21.56%
10-1214-541-1	Equipment Replacement	0	0	0	0	100.00%
10-1214-542-1	Equipment Additional	0	1,200	628	1,200	90.96%
		0	1,200	628	1,200	90.96%
10-1214-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1250-000-1	Reading Improvement	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1250-112-1	Teachers Salaries	264,153	204,635	390,535	0	-100.00%
10-1250-112-1-3715	Teacher Sal:Reading Grant	138,346	127,900	98,633	106,925	8.41%
10-1250-112-2	Teachers Salaries - Reading - PV	0	0	0	157,878	100.00%
10-1250-112-3	Teachers Salaries - Reading - AV	0	0	0	0	100.00%
10-1250-112-4	Teachers Salaries - Reading - MS	0	0	0	62,227	100.00%
10-1250-112-5	Teachers Salaries - Reading - WV	0	0	0	104,456	100.00%
10-1250-112-6	Teachers Salaries - Reading - MV	0	0	0	88,176	100.00%
10-1250-112-8	Teachers Salaries - Reading - FS	0	0	0	87,009	100.00%
10-1250-114-1	Aide Salaries	1,656	0	0	0	100.00%
10-1250-114-1-3715	Aide Salaries -Reading Grant	0	0	23,660	26,520	12.09%
10-1250-114-2	Aide Salaries - Reading - PV	0	0	0	25,953	100.00%
10-1250-114-3	Aide Salaries - Reading - AV	0	0	0	24,004	100.00%
10-1250-114-4	Aide Salaries - Reading - MS	0	0	0	23,202	100.00%
10-1250-114-5	Aide Salaries - Reading - WV	0	0	0	54,406	100.00%
10-1250-114-6	Aide Salaries - Reading - MV	0	0	0	13,563	100.00%
10-1250-114-8	Aide Salaries - Reading - FS	0	0	0	14,089	100.00%
		404,154	332,535	512,829	788,408	53.74%
10-1250-211-1	TRS Benefit	2,620	2,200	2,957	0	-100.00%
10-1250-211-2	TRS Benefits - Reading - PV	0	0	0	990	100.00%
10-1250-211-3	TRS Benefits - Reading - AV	0	0	0	0	100.00%
10-1250-211-4	TRS Benefits - Reading - MS	0	0	0	409	100.00%
10-1250-211-5	TRS Benefits - Reading - WV	0	0	0	654	100.00%
10-1250-211-6	TRS Benefits - Reading - MV	0	0	0	559	100.00%
10-1250-211-8	TRS Benefits - Reading - FS	0	0	0	552	100.00%
10-1250-212-1	Teachers Benefits	42,849	45,800	56,628	0	-100.00%
10-1250-212-1-3715	Teacher Bene-Reading Grant	6,292	0	12,584	0	-100.00%
10-1250-212-2	Teachers Benefits-Reading-PV	0	0	0	12,824	100.00%
10-1250-212-3	Teachers Benefits-Reading-AV	0	0	0	0	100.00%
10-1250-212-4	Teachers Benefits-Reading-MS	0	0	0	8,244	100.00%
10-1250-212-5	Teachers Benefits-Reading-WV	0	0	0	8,244	100.00%
10-1250-212-6	Teachers Benefits-Reading-MV	0	0	0	8,244	100.00%
10-1250-212-8	Teachers Benefits-Reading-FS	0	0	0	8,244	100.00%
10-1250-214-1	Aide Benefits	363	0	827	0	-100.00%
10-1250-214-1-3715	Aide Benefits - Reading Grant	0	0	5,083	0	-100.00%
10-1250-214-2	Flex Dollars - PV	0	0	0	13,755	100.00%
10-1250-214-3	Flex Dollars - AV	0	0	0	5,502	100.00%
10-1250-214-4	Flex Dollars - MS	0	0	0	5,502	100.00%
10-1250-214-5	Flex Dollars - WV	0	0	0	11,004	100.00%
10-1250-214-6	Flex Dollars - MV	0	0	0	11,004	100.00%
10-1250-214-8	Flex Dollars - FS	0	0	0	5,502	100.00%
10-1250-221-1	Teacher Life Insurance	38	300	0	300	100.00%
10-1250-222-1	TRS Health Insurance	5,646	5,400	7,138	0	-100.00%
10-1250-222-2	THIS Insurance-Reading-PV	0	0	0	2,390	100.00%
10-1250-222-3	THIS Insurance-Reading-AV	0	0	0	0	100.00%
10-1250-222-4	THIS Insurance-Reading-MS	0	0	0	987	100.00%
10-1250-222-5	THIS Insurance-Reading-WV	0	0	0	1,578	100.00%
10-1250-222-6	THIS Insurance-Reading-MV	0	0	0	1,350	100.00%
10-1250-222-8	THIS Insurance-Reading-FS	0	0	0	1,334	100.00%
10-1250-224-1	Aide Life Insurance	0	0	0	0	100.00%
		57,808	53,700	85,217	109,172	28.11%
10-1250-314-1	Purch Svc-prof Devel	0	0	0	0	100.00%
10-1250-314-1-3715	Prof Dev Reading Grant	1,151	4,158	3,811	0	-100.00%
10-1250-314-7	Purch Svc-prof Devel	0	0	0	0	100.00%
10-1250-323-1	Purch Svc-repair	0	0	0	0	100.00%
10-1250-324-1	Purch Svc-other	0	0	0	0	100.00%
10-1250-332-1	Purch Svc-travel	0	0	0	0	100.00%
		1,151	4,158	3,811	0	-100.00%
10-1250-410-1	Supplies-Reading	0	0	0	0	100.00%

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10-1250-410-1-3715	Supplies: Reading Grant	13,031	13,000	5,797	7,366	27.06%
10-1250-410-2	Supplies-Reading	0	0	0	0	100.00%
10-1250-410-3	Supplies-Reading	0	0	0	0	100.00%
10-1250-410-4	Supplies-Reading	0	0	0	0	100.00%
10-1250-410-5	Supplies-Reading	0	0	0	0	100.00%
10-1250-410-6	Supplies-Reading	0	0	0	0	100.00%
10-1250-410-8	Supplies-Reading	0	0	0	0	100.00%
		13,031	13,000	5,797	7,366	27.06%
10-1250-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1250-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1250-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1255-000-1	Title I	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1255-112-1	Teacher Salaries	0	0	20,241	0	-100.00%
10-1255-112-1-4300	Teacher Salaries- Title I	110,904	109,338	84,104	68,682	-18.34%
10-1255-114-1	Aide Salaries	0	27,080	8,263	27,080	227.74%
10-1255-114-1-4300	Aide Salaries- Title I	0	0	27,570	24,893	-9.71%
		110,904	136,418	140,177	120,655	-13.93%
10-1255-211-1	TRS Benefits	709	750	671	665	-0.95%
10-1255-212-1	Teacher Benefits	6,292	14,100	11,423	14,100	23.43%
10-1255-212-1-4300	Teacher Benefits-Title I	6,292	0	0	0	100.00%
10-1255-213-1	TRS 9.78% Benefit	12,081	17,300	6,419	11,212	74.67%
10-1255-214-1	Aide Benefits	0	5,500	6,502	5,502	-15.38%
10-1255-221-1	Teacher Life Insurance	9	57	0	57	100.00%
10-1255-222-1	TRS Health Insurance	1,528	1,750	1,621	1,605	-0.97%
10-1255-224-1	Aide Life Insurance	0	0	0	0	100.00%
		26,910	39,457	26,636	33,141	24.42%
10-1255-314-1	Purch Svc-prof Devel	0	0	0	0	100.00%
10-1255-314-1-4300	Prof Dev Title I	1,293	1,400	12,751	12,939	1.47%
10-1255-323-1	Purch Svc-repair	0	0	0	0	100.00%
10-1255-332-1	Purch Svc-travel	0	0	0	0	100.00%
10-1255-340-1	Purch Svc	0	0	0	0	100.00%
		1,293	1,400	12,751	12,939	1.47%
10-1255-410-1	Supplies	0	0	0	0	100.00%
10-1255-410-1-4300	Supplies - Title I	20,657	8,000	6,583	3,000	-54.43%
		20,657	8,000	6,583	3,000	-54.43%
10-1255-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1255-600-1	Other Expense	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1260-410-1	Supplies	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1500-000-1	Ex. Curr.-General	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1500-112-1	Teacher Salaries	286	0	317	0	-100.00%
10-1500-112-2	Teacher Salaries	0	0	0	1,200	100.00%
10-1500-112-3	Teacher Salaries	0	0	0	1,200	100.00%
10-1500-112-4	Teacher Salaries	9,874	10,000	8,506	6,000	-29.46%
10-1500-112-5	Teacher Salaries	86	0	0	1,200	100.00%
10-1500-112-6	Teacher Salaries	0	0	0	1,200	100.00%
10-1500-112-7	Teacher Salaries	0	0	0	0	100.00%
10-1500-112-8	Teacher Salaries	5,445	0	1,592	6,000	276.77%
10-1500-114-1	Support Salaries	0	0	435	0	-100.00%
10-1500-114-2	Support Salaries	0	0	0	0	100.00%
10-1500-114-3	Support Salaries	0	0	0	0	100.00%
10-1500-114-4	Support Salaries	600	0	1,348	1,500	11.27%
10-1500-114-5	Support Salaries	0	0	0	0	100.00%
10-1500-114-6	Support Salaries	0	0	0	0	100.00%
10-1500-114-7	Support Salaries	0	0	0	0	100.00%
10-1501-000-1	Science Olympiad	0	0	0	0	100.00%
10-1501-112-4	Teacher Salaries - MS	0	0	0	6,000	100.00%
10-1501-112-8	Teacher Salaries - FS	0	0	0	3,000	100.00%
10-1501-114-4	Support Salaries - MS	0	0	0	1,000	100.00%
10-1501-114-8	Support Salaries - FS	0	0	0	1,000	100.00%

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10-1500-114-8	Support Salaries	129	0	263	300	14.08%
		16,420	10,000	12,462	29,600	137.53%
10-1500-211-1	TRS Benefits	2	414	0	0	100.00%
10-1500-211-2	TRS Benefits	0	0	0	0	100.00%
10-1500-211-3	TRS Benefits	0	0	0	0	100.00%
10-1500-211-4	TRS Benefits	56	0	47	60	28.56%
10-1500-211-5	TRS Benefits	1	0	0	0	100.00%
10-1500-211-6	TRS Benefits	0	0	0	0	100.00%
10-1500-211-7	TRS Benefits	0	0	0	0	100.00%
10-1500-211-8	TRS Benefits	33	0	9	10	8.23%
10-1500-212-1	Teacher Benefits	0	0	0	0	100.00%
10-1500-222-1	TRS Health Insurance	4	0	0	0	100.00%
10-1500-222-2	TRS Health Insurance	0	0	0	0	100.00%
10-1500-222-3	TRS Health Insurance	0	0	0	0	100.00%
10-1500-222-4	TRS Health Insurance	120	0	113	140	24.26%
10-1500-222-5	TRS Health Insurance	2	0	0	0	100.00%
10-1500-222-6	TRS Health Insurance	0	0	0	0	100.00%
10-1500-222-7	TRS Health Insurance	0	0	0	0	100.00%
10-1500-222-8	TRS Health Insurance	72	0	22	25	12.11%
		289	414	191	235	23.11%
10-1500-324-1	Purchased Service-other	0	0	0	0	100.00%
10-1500-332-1	Travel	726	0	622	0	-100.00%
10-1501-332-4	Travel - MS	726	0	0	500	100.00%
10-1501-332-8	Travel - FS	726	0	0	500	100.00%
		726	0	622	1,000	60.88%
10-1500-410-1	Supplies	0	0	0	0	100.00%
10-1500-410-2	Supplies	0	0	0	0	100.00%
10-1500-410-3	Supplies	0	0	0	0	100.00%
10-1500-410-4	Supplies	0	0	20	0	-100.00%
10-1500-410-5	Supplies	0	0	0	0	100.00%
10-1500-410-6	Supplies	0	0	0	0	100.00%
10-1500-410-8	Supplies	0	0	20	0	-100.00%
10-1501-410-4	Supplies - MS	0	0	0	250	100.00%
10-1501-410-8	Supplies - FS	0	0	0	250	100.00%
		0	0	40	500	1150.00%
10-1500-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1500-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1500-600-1	Other Expenses	0	0	0	0	100.00%
10-1501-600-4	Other - MS	0	0	0	100	100.00%
10-1501-600-8	Other - FS	0	0	0	100	100.00%
		0	0	0	200	100.00%
10-1505-000-1	Extra Curricular-sports	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1505-112-1	Teacher Salaries	0	0	1,167	0	-100.00%
10-1505-112-2	Teacher Salaries	0	0	0	0	100.00%
10-1505-112-3	Teacher Salaries	0	0	0	0	100.00%
10-1505-112-4	Teacher Salaries	42,273	45,000	50,157	52,000	3.68%
10-1505-112-5	Teacher Salaries	0	0	0	0	100.00%
10-1505-112-6	Teacher Salaries	0	0	0	0	100.00%
10-1505-112-7	Teacher Salaries	0	0	0	0	100.00%
10-1505-112-8	Teacher Salaries	0	0	0	0	100.00%
10-1505-114-1	Support Salaries	0	0	0	0	100.00%
10-1505-114-2	Support Salaries	0	0	0	0	100.00%
10-1505-114-3	Support Salaries	0	0	0	0	100.00%
10-1505-114-4	Support Salaries	1,175	0	1,056	1,200	13.68%
10-1505-114-5	Support Salaries	0	0	0	0	100.00%
10-1505-114-6	Support Salaries	0	0	0	0	100.00%
10-1505-114-7	Support Salaries	0	0	0	0	100.00%
10-1505-114-8	Support Salaries	0	0	0	0	100.00%
		43,448	45,000	52,379	53,200	1.57%
10-1505-211-1	TRS Benefits	0	0	7	0	-100.00%
10-1505-211-2	TRS Benefits	0	0	0	0	100.00%
10-1505-211-3	TRS Benefits	0	0	0	0	100.00%
10-1505-211-4	TRS Benefits	244	0	295	302	2.38%
10-1505-211-8	TRS Benefits	0	0	0	0	100.00%

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10-1505-212-1	Teacher Benefits	0	0	0	0	100.00%
10-1505-222-1	TRS Health Insurance	0	0	16	0	-100.00%
10-1505-222-2	TRS Health Insurance	0	0	0	0	100.00%
10-1505-222-3	TRS Health Insurance	0	0	0	0	100.00%
10-1505-222-4	TRS Health Insurance	525	0	712	728	2.27%
10-1505-222-8	TRS Health Insurance	0	0	0	0	100.00%
		768	0	1,030	1,030	0.02%
10-1505-324-1	Purc Serv-other-referees	220	0	0	0	100.00%
10-1505-324-4	Purc Serv-other-referees	3,229	4,600	3,804	4,600	20.93%
10-1505-332-1	Purch Svc-travel	179	0	173	0	-100.00%
		3,628	4,600	3,977	4,600	15.67%
10-1505-410-1	Supplies-Sports	0	0	0	0	100.00%
10-1505-410-4	Supplies-Sports	0	0	0	0	100.00%
10-1505-410-8	Supplies-Sports	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1505-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1505-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1505-600-1	Other Expenses	0	0	0	0	100.00%
10-1505-600-4	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1550-000-1	Hands On Science	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1550-112-1	Teacher Salaries	0	0	0	0	100.00%
10-1550-114-1	Aide Salaries	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1550-211-1	TRS Benefits	0	0	0	0	100.00%
10-1550-212-1	Teacher Benefits	0	0	0	0	100.00%
10-1550-214-1	Aide Benefits	0	0	0	0	100.00%
10-1550-221-1	Teacher Life Insurance	0	0	0	0	100.00%
10-1550-222-1	TRS Health Insurance	0	0	0	0	100.00%
10-1550-224-1	Aide Life Insurance	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1550-324-1	Purchased Service-other	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1550-410-1	Supplies	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1550-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1550-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1550-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1600-000-1	Summer School	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1600-112-1	Teacher Salaries	30,194	36,500	50,790	38,000	-25.18%
10-1600-114-1	Aide Salaries	2,530	8,320	7,590	10,000	31.76%
		32,724	44,820	58,380	48,000	-17.78%
10-1600-211-1	TRS Benefits	166	100	290	150	-48.33%
10-1600-212-1	Teacher Benefits	0	0	0	0	100.00%
10-1600-214-1	Aide Benefits	0	0	0	0	100.00%
10-1600-221-1	Teacher Life Insurance	0	0	0	0	100.00%
10-1600-222-1	TRS Health Insurance	359	250	701	350	-50.04%
10-1600-224-1	Aide Life Insurance	0	0	0	0	100.00%
		525	350	991	500	-49.54%
10-1600-324-1	Purchased Service-other	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1600-410-1	Supplies-Summer School	2,763	3,000	929	1,500	61.39%
		2,763	3,000	929	1,500	61.39%
10-1600-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1600-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1600-600-1	Other Expenses	0	0	67	0	-100.00%
		0	0	67	0	-100.00%
10-1650-000-1	Gifted Education	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1650-112-1	Teacher Salaries	0	0	0	74,174	100.00%

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Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
		0	0	0	74,174	100.00%
10-1650-211-1	TRS Benefits	0	0	0	467	100.00%
10-1650-212-1	Teacher Benefits	0	0	0	6,292	100.00%
10-1650-221-1	Teacher Life Insurance	0	0	0	29	100.00%
10-1650-222-1	TRS Health Insurance	0	0	0	1,039	100.00%
		0	0	0	7,827	100.00%
10-1650-314-1	Purch Svc-prof Devel	0	0	0	0	100.00%
10-1650-323-1	Purch Svc-repair	0	0	0	0	100.00%
10-1650-332-1	Purch Svc-travel	0	0	0	0	100.00%
10-1650-340-1	Purch Svc-	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1650-410-1	Supplies	0	0	0	20,000	100.00%
10-1650-410-2	Supplies	0	0	0	0	100.00%
10-1650-410-3	Supplies	0	0	0	0	100.00%
10-1650-410-4	Supplies	0	0	0	0	100.00%
10-1650-410-5	Supplies	0	0	0	0	100.00%
10-1650-410-6	Supplies	0	0	0	0	100.00%
10-1650-410-7	Supplies	0	0	0	0	100.00%
10-1650-410-8	Supplies	0	0	0	0	100.00%
		0	0	0	20,000	100.00%
10-1650-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1650-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1650-600-1	Other Expenses	0	0	0	1,000	100.00%
		0	0	0	1,000	100.00%
10-1800-000-1	Bilingual Education (ELL)	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1800-112-1	Teachers Salaries	390,572	571,659	528,133	0	-100.00%
10-1800-112-1-3305	Teacher Sal:TBE/TPI Grant	88,073	80,100	104,146	157,613	51.34%
10-1800-112-1-3310	Teacher Salaries	0	0	0	0	100.00%
10-1800-112-1-4909	Teacher Sal: LIPLPS	2,090	12,500	38,588	25,280	-34.49%
10-1800-112-1-4905	Teacher Sal: IEP Grant	2,000	2,000	0	0	100.00%
10-1800-112-2	Teachers Salaries - ESL - PV	0	0	0	233,426	100.00%
10-1800-112-3	Teachers Salaries - ESL - AV	0	0	0	119,655	100.00%
10-1800-112-4	Teachers Salaries - ESL - MS	0	0	0	114,458	100.00%
10-1800-112-5	Teachers Salaries - ESL - WV	0	0	0	74,174	100.00%
10-1800-112-6	Teachers Salaries - ESL - MV	0	0	0	40,000	100.00%
10-1800-112-8	Teachers Salaries - ESL - FS	0	0	0	78,064	100.00%
10-1800-114-1	Aide Salaries	38,097	60,365	57,524	0	-100.00%
10-1800-114-1-3305	Aide Salaries - TBE/TPI Grant	0	0	0	12,295	100.00%
10-1800-114-1-4905	Aide's Salaries - IEP Grant	0	0	2,508	7,326	192.11%
10-1800-114-2	Aide Salaries - PV	0	0	0	12,295	100.00%
10-1800-114-3	Aide Salaries - AV	0	0	0	11,266	100.00%
10-1800-114-4	Aide Salaries - MS	0	0	0	14,651	100.00%
10-1800-114-5	Aide Salaries - WV	0	0	0	3,688	100.00%
10-1800-114-6	Aide Salaries - MV	0	0	0	12,175	100.00%
10-1800-114-8	Aide Salaries - FS	0	0	0	8,606	100.00%
10-1800-122-1	Substitute Salaries	0	0	0	0	100.00%
		520,832	726,624	730,898	924,972	26.55%
10-1800-211-1	TRS Benefits	3,157	4,400	4,311	0	-100.00%
10-1800-211-2	TRS Benefits - ESL - PV	0	0	0	1,526	100.00%
10-1800-211-3	TRS Benefits - ESL - AV	0	0	0	835	100.00%
10-1800-211-4	TRS Benefits - ESL - MS	0	0	0	732	100.00%
10-1800-211-5	TRS Benefits - ESL - WV	0	0	0	467	100.00%
10-1800-211-6	TRS Benefits - ESL - MV	0	0	0	269	100.00%
10-1800-211-8	TRS Benefits - ESL - FS	0	0	0	521	100.00%
10-1800-212-1	Teacher Benefits	49,914	90,100	79,848	0	-100.00%
10-1800-212-1-3305	Teacher Bene: TBE/TPI Grants	11,815	12,000	14,605	25,168	72.32%
10-1800-212-2	Teachers Benefits - ESL - PV	0	0	0	29,733	100.00%
10-1800-212-3	Teachers Benefits - ESL - AV	0	0	0	24,327	100.00%
10-1800-212-4	Teachers Benefits - ESL - MS	0	0	0	11,713	100.00%
10-1800-212-5	Teachers Benefits - ESL - WV	0	0	0	6,307	100.00%
10-1800-212-6	Teachers Benefits - ESL - MV	0	0	0	6,307	100.00%
10-1800-212-8	Teachers Benefits - ESL - FS	0	0	0	11,713	100.00%
10-1800-213-1	TRS 10 1/2% Benefit	0	0	318	0	-100.00%
10-1800-214-1	Aide Benefits	8,344	13,800	12,891	0	-100.00%

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10-1800-214-1-3305	Aide Bene: TBE/TPI Grants	0	0	0	2,751	100.00%
10-1800-214-2	Flex Dollars - PV	0	0	0	2,751	100.00%
10-1800-214-3	Flex Dollars - AV	0	0	0	2,751	100.00%
10-1800-214-4	Flex Dollars - MS	0	0	0	5,502	100.00%
10-1800-214-5	Flex Dollars - WV	0	0	0	825	100.00%
10-1800-214-6	Flex Dollars - MV	0	0	0	2,751	100.00%
10-1800-214-8	Flex Dollars - FS	0	0	0	1,926	100.00%
10-1800-221-1	Teacher Life Insurance	35	420	0	420	100.00%
10-1800-222-1	TRS Health Insurance	6,804	10,700	10,404	0	-100.00%
10-1800-222-2	THIS Insurance - ESL - PV	0	0	0	3,684	100.00%
10-1800-222-3	THIS Insurance - ESL - AV	0	0	0	2,016	100.00%
10-1800-222-4	THIS Insurance - ESL - MS	0	0	0	1,766	100.00%
10-1800-222-5	THIS Insurance - ESL - WV	0	0	0	1,127	100.00%
10-1800-222-6	THIS Insurance - ESL - MV	0	0	0	648	100.00%
10-1800-222-8	THIS Insurance - ESL - FS	0	0	0	1,257	100.00%
10-1800-224-1	Aide Life Insurance	7	110	0	110	100.00%
		80,075	131,530	122,376	149,903	22.49%
10-1800-312-1	Purch Svc-prof	0	0	0	0	100.00%
10-1800-314-1	Purch Svc-prof Devel	0	2,500	750	2,500	233.33%
10-1800-314-1-3305	Prof Dev TPI/TBE Grant	1,141	1,100	3,250	8,000	146.13%
10-1800-314-1-3310	Prof Dev	0	0	0	0	100.00%
10-1800-314-1-4905	Prof.Dev: IEP Grant	3,605	1,000	5,684	0	-100.00%
10-1800-314-1-4909	Prof Devel LIPLEPS	0	8,500	0	0	100.00%
10-1800-324-1	Purch Svc-other	0	0	0	0	100.00%
10-1800-324-1-3310	P.Svc - Other	0	0	0	0	100.00%
10-1800-332-1	Purch Svc-travel	102	0	0	0	100.00%
10-1800-340-1	Purch Svc	0	0	0	0	100.00%
10-1800-342-1	Purch Svc-postage	0	0	0	0	100.00%
10-1800-360-1	Purch Svc-printing	0	0	0	0	100.00%
		4,848	13,100	9,684	10,500	8.42%
10-1800-410-1	Supplies	0	0	935	0	-100.00%
10-1800-410-1-3305	Supplies:TPI/TBE Grant	17,621	18,000	27,856	16,402	-41.12%
10-1800-410-1-3310	Supplies	279	0	0	0	100.00%
10-1800-410-1-4909	Supplies:TIII IIPLEPS	11,677	4,510	7,224	0	-100.00%
10-1800-410-1-4905	Supplies:TIII IEP	11,048	3,600	3,342	3,674	9.93%
		40,624	26,110	39,356	20,076	-48.99%
10-1800-541-1	Equipment-replacement	0	0	0	0	100.00%
10-1800-541-1-4909	Equipment - replacement - ESL	0	0	1,799	0	-100.00%
10-1800-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	1,799	0	-100.00%
10-1800-600-1	Other Expense	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-1800-700-1-4909	Trsf to GCHS: Title III	0	0	1,563	0	-100.00%
		0	0	1,563	0	-100.00%
10-2110-000-1	Social Work Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2110-112-1	Teacher Salaries	534,540	550,000	555,346	0	-100.00%
10-2110-112-2	Teacher Salaries - Social Work - PV	0	0	0	74,174	100.00%
10-2110-112-3	Teacher Salaries - Social Work - AV	0	0	0	50,660	100.00%
10-2110-112-4	Teacher Salaries - Social Work - MS	0	0	0	184,202	100.00%
10-2110-112-5	Teacher Salaries - Social Work - WV	0	0	0	42,506	100.00%
10-2110-112-6	Teacher Salaries - Social Work - MV	0	0	0	65,842	100.00%
10-2110-112-8	Teacher Salaries - Social Work - FS	0	0	0	131,819	100.00%
10-2110-114-1	Aide Salaries	0	0	0	0	100.00%
		534,540	550,000	555,346	549,203	-1.11%
10-2110-211-1	TRS Benefits	3,471	3,600	3,682	0	-100.00%
10-2110-211-2	TRS Benefits - Social Work - PV	0	0	0	471	100.00%
10-2110-211-3	TRS Benefits - Social Work - AV	0	0	0	335	100.00%
10-2110-211-4	TRS Benefits - Social Work - MS	0	0	0	1,191	100.00%
10-2110-211-5	TRS Benefits - Social Work - WV	0	0	0	287	100.00%
10-2110-211-6	TRS Benefits - Social Work - MV	0	0	0	423	100.00%
10-2110-211-8	TRS Benefits - Social Work - FS	0	0	0	887	100.00%
10-2110-212-1	Teacher Benefits	63,945	70,400	61,124	0	-100.00%
10-2110-212-2	Teachers Benefits - Social Work - P	0	0	0	7,040	100.00%
10-2110-212-3	Teachers Benefits - Social Work - A	0	0	0	7,040	100.00%
10-2110-212-4	Teachers Benefits - Social Work - M	0	0	0	21,120	100.00%

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10-2110-212-5	Teachers Benefits - Social Work - W	0	0	0	7,040	100.00%
10-2110-212-6	Teachers Benefits - Social Work - M	0	0	0	7,040	100.00%
10-2110-212-8	Teachers Benefits - Social Work - F	0	0	0	21,120	100.00%
10-2110-221-1	Teacher Life Insurance	48	284	0	284	100.00%
10-2110-222-1	TRS Health Insurance	7,481	8,800	8,887	0	-100.00%
10-2110-222-2	THIS Insurance - Social Work - PV	0	0	0	1,137	100.00%
10-2110-222-3	THIS Insurance - Social Work - AV	0	0	0	808	100.00%
10-2110-222-4	THIS Insurance - Social Work - MS	0	0	0	2,875	100.00%
10-2110-222-5	THIS Insurance - Social Work - WV	0	0	0	694	100.00%
10-2110-222-6	THIS Insurance - Social Work - MV	0	0	0	1,020	100.00%
10-2110-222-8	THIS Insurance - Social Work - FS	0	0	0	2,141	100.00%
		74,945	83,084	73,692	82,953	12.57%
10-2110-314-1	Prof Devel	0	0	0	0	100.00%
10-2110-324-1	Purchased Service-other	0	0	0	0	100.00%
10-2110-332-1	Travel	49	1,500	0	1,000	100.00%
		49	1,500	0	1,000	100.00%
10-2110-410-1	Supplies	6,898	8,000	712	0	-100.00%
10-2110-410-2	Supplies	176	0	171	0	-100.00%
10-2110-410-3	Supplies	0	0	0	0	100.00%
10-2110-410-4	Supplies	112	0	0	0	100.00%
10-2110-410-5	Supplies	0	0	0	0	100.00%
10-2110-410-6	Supplies	120	0	0	0	100.00%
10-2110-410-7	Supplies	0	0	0	4,000	100.00%
10-2110-410-8	Supplies	224	0	0	0	100.00%
		7,530	8,000	882	4,000	353.48%
10-2110-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2110-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2110-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2130-000-1	Health Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2130-113-1	Coordinator Salaries	33,779	33,905	41,035	36,515	-11.01%
10-2130-114-1	Clerk Salaries	125,677	112,231	128,419	0	-100.00%
10-2130-114-2	Clerk Salaries - PV	0	0	5,581	22,768	307.92%
10-2130-114-3	Clerk Salaries - AV	0	0	3,640	21,863	500.57%
10-2130-114-4	Clerk Salaries - MS	0	0	3,287	20,000	508.46%
10-2130-114-5	Clerk Salaries - WV	0	0	3,925	24,438	522.64%
10-2130-114-6	Clerk Salaries - MV	0	0	3,204	19,944	522.47%
10-2130-114-8	Clerk Salaries - FS	0	0	3,517	21,944	524.00%
		159,455	146,136	192,608	167,472	-13.05%
10-2130-213-1	Coordinator Benefits	5,138	5,200	5,994	5,138	-14.28%
10-2130-213-2	Health FICA - PV	0	0	0	0	100.00%
10-2130-213-3	Health FICA - AV	0	0	0	0	100.00%
10-2130-213-4	Health FICA - MS	0	0	0	0	100.00%
10-2130-213-5	Health FICA - WV	0	0	0	0	100.00%
10-2130-213-6	Health FICA - MV	0	0	0	0	100.00%
10-2130-213-8	Health FICA - FS	0	0	0	0	100.00%
10-2130-214-1	Clerk Benefits	25,026	22,600	25,424	0	-100.00%
10-2130-214-2	Clerk Benefits - PV	0	0	1,007	4,085	305.50%
10-2130-214-3	Clerk Benefits - AV	0	0	754	4,085	441.43%
10-2130-214-4	Clerk Benefits - MS	0	0	682	4,085	498.68%
10-2130-214-5	Clerk Benefits - WV	0	0	682	4,085	498.68%
10-2130-214-6	Clerk Benefits - MV	0	0	682	4,085	498.68%
10-2130-214-8	Clerk Benefits - FS	0	0	647	4,085	531.30%
10-2130-221-1	Coordinator Life Insurance	4	22	0	22	100.00%
10-2130-221-2	Life Insurance - PV	0	0	0	0	100.00%
10-2130-221-3	Life Insurance - AV	0	0	0	0	100.00%
10-2130-221-4	Life Insurance - MS	0	0	0	0	100.00%
10-2130-221-5	Life Insurance - WV	0	0	0	0	100.00%
10-2130-221-6	Life Insurance - MV	0	0	0	0	100.00%
10-2130-221-8	Life Insurance - FS	0	0	0	0	100.00%
10-2130-224-1	Clerk Life Insurance	21	128	0	128	100.00%
10-2130-225-1	Disability Insurance	627	625	659	625	-5.14%
10-2130-225-2	Disability Insurance - PV	0	0	0	0	100.00%
10-2130-225-3	Disability Insurance - AV	0	0	0	0	100.00%

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10-2130-225-4	Disability Insurance - MS	0	0	0	0	100.00%
10-2130-225-5	Disability Insurance - WV	0	0	0	0	100.00%
10-2130-225-6	Disability Insurance - MV	0	0	0	0	100.00%
10-2130-225-8	Disability Insurance - FS	0	0	0	0	100.00%
10-2130-240-1	Travel Expense	1,440	1,440	1,680	1,440	-14.29%
		32,256	30,015	38,213	31,863	-16.62%
10-2130-314-1	Prof Devel	0	0	0	1,500	100.00%
10-2130-324-1	Purch Svc-other	340	0	50	0	-100.00%
10-2130-332-1	Travel	0	0	0	0	100.00%
10-2130-360-1	Printing	0	0	0	100	100.00%
		340	0	50	1,600	3100.00%
10-2130-410-1	Supplies-Health	915	0	272	0	-100.00%
10-2130-410-2	Supplies-Health	0	0	0	400	100.00%
10-2130-410-3	Supplies-Health	4	0	0	300	100.00%
10-2130-410-4	Supplies-Health	5	0	0	400	100.00%
10-2130-410-5	Supplies-Health	19	0	0	300	100.00%
10-2130-410-6	Supplies-Health	0	0	0	300	100.00%
10-2130-410-7	Supplies-Health	1,439	3,250	2,009	0	-100.00%
10-2130-410-8	Supplies-Health	0	0	0	400	100.00%
		2,383	3,250	2,281	2,100	-7.95%
10-2130-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2130-542-1	Equipment-additional	0	0	12,760	0	-100.00%
		0	0	12,760	0	-100.00%
10-2130-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2139-000-1	Occupational Therapy Svcs	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2139-114-1	O.T. Salaries	222,278	242,000	281,781	0	-100.00%
10-2139-114-1-4900	O.T. Salaries: IDEA	0	18,700	0	18,700	100.00%
10-2139-114-2	O.T. Salaries - PV	0	0	0	39,074	100.00%
10-2139-114-3	O.T. Salaries - AV	0	0	0	30,000	100.00%
10-2139-114-4	O.T. Salaries - MS	0	0	0	20,000	100.00%
10-2139-114-5	O.T. Salaries - WV	0	0	0	55,427	100.00%
10-2139-114-6	O.T. Salaries - MV	0	0	0	60,734	100.00%
10-2139-114-8	O.T. Salaries - FS	0	0	0	10,000	100.00%
		222,278	260,700	281,781	233,935	-16.98%
10-2139-211-1	TRS Benefits	0	0	0	0	100.00%
10-2139-214-1	O.T. Benefits	27,712	37,800	32,983	0	-100.00%
10-2139-214-2	Flex Dollars - PV	0	0	0	3,226	100.00%
10-2139-214-3	Flex Dollars - AV	0	0	0	2,581	100.00%
10-2139-214-4	Flex Dollars - MS	0	0	0	1,290	100.00%
10-2139-214-5	Flex Dollars - WV	0	0	0	3,226	100.00%
10-2139-214-6	Flex Dollars - MV	0	0	0	3,226	100.00%
10-2139-214-8	Flex Dollars - FS	0	0	0	645	100.00%
10-2139-222-1	TRS Health Insurance	0	0	0	0	100.00%
10-2139-222-2	THIS Insurance - PV	0	0	0	0	100.00%
10-2139-224-1	O.T. Life Insurance	19	130	0	130	100.00%
		27,731	37,930	32,983	14,324	-56.57%
10-2139-314-1	Prof Devel	0	0	0	0	100.00%
10-2139-324-1	Purch Svc-other	6,683	6,700	2,325	6,000	158.06%
10-2139-332-1	Travel	0	1,500	0	0	100.00%
		6,683	8,200	2,325	6,000	158.06%
10-2139-410-1	Supplies-O.T.	588	1,500	1,361	0	-100.00%
10-2139-410-2	Supplies-O.T.	75	0	257	0	-100.00%
10-2139-410-3	Supplies-O.T.	70	0	0	0	100.00%
10-2139-410-4	Supplies-O.T.	0	0	0	0	100.00%
10-2139-410-5	Supplies-O.T.	0	0	0	0	100.00%
10-2139-410-6	Supplies-O.T.	0	0	0	0	100.00%
10-2139-410-7	Supplies-O.T.	0	0	90	1,500	1562.97%
10-2139-410-8	Supplies-O.T.	0	0	0	0	100.00%
		733	1,500	1,708	1,500	-12.20%
10-2139-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2139-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2139-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%

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10-2140-000-1	Psychological Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2140-112-1	Teacher Salaries	284,674	291,350	296,591	0	-100.00%
10-2140-112-2	Teachers Salaries - Psych - PV	0	0	0	50,660	100.00%
10-2140-112-3	Teachers Salaries - Psych - AV	0	0	0	50,660	100.00%
10-2140-112-4	Teachers Salaries - Psych - MS	0	0	0	50,660	100.00%
10-2140-112-5	Teachers Salaries - Psych - WV	0	0	0	51,827	100.00%
10-2140-112-6	Teachers Salaries - Psych - MV	0	0	0	56,471	100.00%
10-2140-112-8	Teachers Salaries - Psych - FS	0	0	0	49,493	100.00%
10-2140-114-1	Aide Salaries	0	0	0	0	100.00%
		284,674	291,350	296,591	309,771	4.44%
10-2140-211-1	TRS Benefits	1,874	2,000	1,939	0	-100.00%
10-2140-211-2	TRS Benefits - Psych - PV	0	0	0	338	100.00%
10-2140-211-3	TRS Benefits - Psych - AV	0	0	0	328	100.00%
10-2140-211-4	TRS Benefits - Psych - MS	0	0	0	343	100.00%
10-2140-211-5	TRS Benefits - Psych - WV	0	0	0	335	100.00%
10-2140-211-6	TRS Benefits - Psych - MV	0	0	0	362	100.00%
10-2140-211-8	TRS Benefits - Psych - FS	0	0	0	336	100.00%
10-2140-212-1	Teacher Benefits	38,348	42,300	37,752	0	-100.00%
10-2140-212-2	Teachers Benefits - PV	0	0	0	7,614	100.00%
10-2140-212-3	Teachers Benefits - AV	0	0	0	5,922	100.00%
10-2140-212-4	Teachers Benefits - MS	0	0	0	8,460	100.00%
10-2140-212-5	Teachers Benefits - WV	0	0	0	5,922	100.00%
10-2140-212-6	Teachers Benefits - MV	0	0	0	5,922	100.00%
10-2140-212-8	Teachers Benefits - FS	0	0	0	8,460	100.00%
10-2140-214-1	Aide Benefits	0	0	0	0	100.00%
10-2140-221-1	Teacher Life Insurance	26	170	0	170	100.00%
10-2140-222-1	TRS Health Insurance	4,038	4,700	4,681	0	-100.00%
10-2140-222-2	THIS Insurance - Psych - PV	0	0	0	816	100.00%
10-2140-222-3	THIS Insurance - Psych - AV	0	0	0	792	100.00%
10-2140-222-4	THIS Insurance - Psych - MS	0	0	0	828	100.00%
10-2140-222-5	THIS Insurance - Psych - WV	0	0	0	808	100.00%
10-2140-222-6	THIS Insurance - Psych - MV	0	0	0	874	100.00%
10-2140-222-8	THIS Insurance - Psych - FS	0	0	0	811	100.00%
		44,286	49,170	44,372	49,441	11.42%
10-2140-314-1	Prof Devel	0	0	403	0	-100.00%
10-2140-324-1	Purch Svc-other	30,304	28,650	6,000	8,000	33.33%
10-2140-332-1	Travel	0	1,500	0	0	100.00%
		30,304	30,150	6,403	8,000	24.94%
10-2140-410-1	Supplies-Psych	756	3,000	6,858	0	-100.00%
10-2140-410-2	Supplies-Psych	228	0	0	0	100.00%
10-2140-410-3	Supplies-Psych	0	0	0	0	100.00%
10-2140-410-4	Supplies-Psych	0	0	0	0	100.00%
10-2140-410-5	Supplies-Psych	0	0	0	0	100.00%
10-2140-410-6	Supplies-Psych	85	0	0	0	100.00%
10-2140-410-7	Supplies-Psych	6,436	7,000	287	10,000	3385.54%
10-2140-410-8	Supplies-Psych	0	0	0	0	100.00%
		7,505	10,000	7,145	10,000	39.95%
10-2140-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2140-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2140-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2150-000-1	Speech/Audiology Svcs	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2150-112-1	Teacher Salaries	0	0	0	0	100.00%
10-2150-114-1	Aide Salaries/interpreter	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2150-211-1	Trs Benefits	0	0	0	0	100.00%
10-2150-212-1	Teacher Benefits	0	0	0	0	100.00%
10-2150-214-1	Aide Benefits/interpreter	0	0	0	0	100.00%
10-2150-221-1	Teacher Life Insurance	0	0	0	0	100.00%
10-2150-222-1	Trs Health Insurance	0	0	0	0	100.00%
10-2150-224-1	Aide Life Ins	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2150-314-1	Prof Devel	0	0	0	0	100.00%

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10-2150-324-1	Purchased Service-other	0	0	100	0	-100.00%
10-2150-332-1	Travel	0	0	0	0	100.00%
		0	0	100	0	-100.00%
10-2150-410-1	Supplies	0	0	0	0	100.00%
10-2150-410-2	Supplies	0	0	0	0	100.00%
10-2150-410-3	Supplies	0	0	0	0	100.00%
10-2150-410-4	Supplies	0	0	0	0	100.00%
10-2150-410-5	Supplies	0	0	0	0	100.00%
10-2150-410-6	Supplies	0	0	0	0	100.00%
10-2150-410-7	Supplies	0	0	0	0	100.00%
10-2150-410-8	Supplies	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2150-541-1	Equipment-replacement	0	0	1,044	0	-100.00%
10-2150-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	1,044	0	-100.00%
10-2150-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2152-000-1	Speech Pathology Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2152-112-1	Teacher Salaries	450,430	480,048	526,564	0	-100.00%
10-2152-112-2	Teacher Salaries - Speech - PV	0	0	0	104,896	100.00%
10-2152-112-3	Teacher Salaries - Speech - AV	0	0	0	74,174	100.00%
10-2152-112-4	Teacher Salaries - Speech - MS	0	0	0	46,918	100.00%
10-2152-112-5	Teacher Salaries - Speech - WV	0	0	0	65,977	100.00%
10-2152-112-6	Teacher Salaries - Speech - MV	0	0	0	98,609	100.00%
10-2152-112-8	Teacher Salaries - Speech - FS	0	0	0	54,401	100.00%
10-2152-114-1	Aide Salaries	105,287	149,500	150,842	0	-100.00%
10-2152-114-2	Aide Salaries - Speech - PV	0	0	0	0	100.00%
10-2152-114-3	Aide Salaries - Speech - AV	0	0	0	33,548	100.00%
10-2152-114-4	Aide Salaries - Speech - MS	0	0	0	0	100.00%
10-2152-114-5	Aide Salaries - Speech - WV	0	0	0	27,223	100.00%
10-2152-114-6	Aide Salaries - Speech - MV	0	0	0	32,258	100.00%
10-2152-114-8	Aide Salaries - Speech - FS	0	0	0	33,548	100.00%
		555,717	629,548	677,405	571,552	-15.63%
10-2152-211-1	TRS Benefits	2,767	3,200	3,866	0	-100.00%
10-2152-211-2	TRS Benefits - Speech - PV	0	0	0	694	100.00%
10-2152-211-3	TRS Benefits - Speech - AV	0	0	0	473	100.00%
10-2152-211-4	TRS Benefits - Speech - MS	0	0	0	308	100.00%
10-2152-211-5	TRS Benefits - Speech - WV	0	0	0	447	100.00%
10-2152-211-6	TRS Benefits - Speech - MV	0	0	0	636	100.00%
10-2152-211-8	TRS Benefits - Speech - FS	0	0	0	379	100.00%
10-2152-212-1	Teacher Benefits	55,634	61,231	59,862	0	-100.00%
10-2152-212-2	Teachers Benefits - Speech - PV	0	0	0	14,695	100.00%
10-2152-212-3	Teachers Benefits - Speech - AV	0	0	0	7,348	100.00%
10-2152-212-4	Teachers Benefits - Speech - MS	0	0	0	6,123	100.00%
10-2152-212-5	Teachers Benefits - Speech - WV	0	0	0	11,022	100.00%
10-2152-212-6	Teachers Benefits - Speech - MV	0	0	0	11,022	100.00%
10-2152-212-8	Teachers Benefits - Speech - FS	0	0	0	11,022	100.00%
10-2152-214-1	Aide Benefits	12,589	15,600	15,563	0	-100.00%
10-2152-214-2	Flex Dollars - PV	0	0	0	0	100.00%
10-2152-214-3	Flex Dollars - AV	0	0	0	3,226	100.00%
10-2152-214-4	Flex Dollars - MS	0	0	0	0	100.00%
10-2152-214-5	Flex Dollars - WV	0	0	0	3,226	100.00%
10-2152-214-6	Flex Dollars - MV	0	0	0	3,226	100.00%
10-2152-214-8	Flex Dollars - FS	0	0	0	3,226	100.00%
10-2152-221-1	Teacher Life Insurance	38	248	0	248	100.00%
10-2152-222-1	TRS Health Ins	5,965	8,400	9,332	0	-100.00%
10-2152-222-2	THIS Insurance - Speech - PV	0	0	0	1,674	100.00%
10-2152-222-3	THIS Insurance - Speech - AV	0	0	0	1,141	100.00%
10-2152-222-4	THIS Insurance - Speech - MS	0	0	0	743	100.00%
10-2152-222-5	THIS Insurance - Speech - WV	0	0	0	1,078	100.00%
10-2152-222-6	THIS Insurance - Speech - MV	0	0	0	1,535	100.00%
10-2152-222-8	THIS Insurance - Speech - FS	0	0	0	916	100.00%
10-2152-224-1	Aide Life Insurance	7	85	0	85	100.00%
		77,000	88,764	88,623	84,493	-4.66%
10-2152-314-1	Prof Devel	250	250	0	250	100.00%

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10-2152-323-1	Purch Svc: Repairs	0	0	325	500	53.85%
10-2152-324-1	Purch Svc: Other	87,235	100,000	122,168	125,000	2.32%
10-2152-332-1	Travel	0	1,500	0	0	100.00%
		87,485	101,750	122,493	125,750	2.66%
10-2152-410-1	Supplies-Speech	3,848	4,000	2,113	0	-100.00%
10-2152-410-2	Supplies-Speech	772	0	0	0	100.00%
10-2152-410-3	Supplies-Speech	0	0	0	0	100.00%
10-2152-410-4	Supplies-Speech	0	0	0	0	100.00%
10-2152-410-5	Supplies-Speech	0	0	0	0	100.00%
10-2152-410-6	Supplies-Speech	0	0	0	0	100.00%
10-2152-410-7	Supplies-Speech	2,386	2,400	0	4,000	100.00%
10-2152-410-8	Supplies-Speech	37	0	0	0	100.00%
		7,043	6,400	2,113	4,000	89.30%
10-2152-541-1	Equipment Replacement	0	1,000	350	500	42.87%
10-2152-542-1	Equipment Additional	0	0	0	0	100.00%
		0	1,000	350	500	42.87%
10-2152-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2153-000-1	Audiology Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2153-112-1	Teacher Salaries	37,226	38,352	38,833	35,935	-7.46%
10-2153-114-1	Aide/interpreter Salaries	0	0	0	0	100.00%
		37,226	38,352	38,833	35,935	-7.46%
10-2153-211-1	TRS Benefits	252	264	262	208	-20.49%
10-2153-212-1	Teacher Benefits	6,292	7,100	6,258	0	-100.00%
10-2153-214-1	Aide Benefits	0	0	0	0	100.00%
10-2153-221-1	Teacher Life Insurance	6	29	0	29	100.00%
10-2153-222-1	TRS Health Insurance	544	640	631	503	-20.32%
10-2153-224-1	Aide Life Insurance	0	0	0	0	100.00%
		7,094	8,033	7,151	740	-89.65%
10-2153-314-1	Prof Devel	0	0	0	0	100.00%
10-2153-323-1	Repairs	3,572	3,500	2,564	3,500	36.51%
10-2153-324-1	Purch Svc-other	1,449	1,400	25	0	-100.00%
10-2153-332-1	Travel	364	1,500	793	1,500	89.17%
		5,386	6,400	3,382	5,000	47.85%
10-2153-410-1	Supplies-Audiology	0	2,000	0	0	100.00%
10-2153-410-2	Supplies-audiology	0	0	0	0	100.00%
10-2153-410-3	Supplies-Audiology	0	0	0	0	100.00%
10-2153-410-4	Supplies-audiology	0	0	0	0	100.00%
10-2153-410-5	Supplies-audiology	0	0	0	0	100.00%
10-2153-410-6	Supplies-Audiology	0	0	0	0	100.00%
10-2153-410-7	Supplies-Audiology	0	0	0	500	100.00%
10-2153-410-8	Supplies-Audiology	0	0	0	0	100.00%
		0	2,000	0	500	100.00%
10-2153-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2153-542-1	Equipment-additional	1,301	5,000	6,031	5,000	-17.09%
		1,301	5,000	6,031	5,000	-17.09%
10-2153-600-1	Other Expenses	0	0	0	7,000	100.00%
		0	0	0	7,000	100.00%
10-2160-000-1	Idea	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2160-112-1	Teachers Salaries	0	0	0	0	100.00%
10-2160-114-1	O.T. Salaries	0	0	0	0	100.00%
10-2160-114-1-4620	O.T. Salaries IDEA Grant	0	0	0	0	100.00%
10-2160-122-1	Substitute Salaries	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2160-211-1	TRS Benefits	0	0	0	0	100.00%
10-2160-212-1	Teacher Benefits	0	0	0	0	100.00%
10-2160-213-1	TRS 10 1/2% Benefit	0	0	0	0	100.00%
10-2160-214-1	O.T. Benefits	0	0	0	0	100.00%
10-2160-221-1	Teacher Life Insurance	0	0	0	0	100.00%
10-2160-222-1	TRS Health Insurance	0	0	0	0	100.00%
10-2160-224-1	O.T. Life Insurance	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2160-314-1	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2160-314-1-4620	P.Svc - Prof Dev IDEA Grant	0	0	815	13,393	1544.32%

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10-2160-324-1	Purch Svc-other	0	0	0	0	100.00%
10-2160-332-1	Purch Svc-travel	0	0	0	0	100.00%
		0	0	815	13,393	1544.32%
10-2160-410-1	Supplies	0	0	0	0	100.00%
10-2160-410-1-4620	Supplies - IDEA	0	0	17,564	18,634	6.09%
		0	0	17,564	18,634	6.09%
10-2160-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2160-542-1	Equipment Additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2160-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2180-000-1	Title II Teacher Quality	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2180-112-1	Teachers Salaries	0	0	0	0	100.00%
10-2180-112-1-4932	Teacher Salaries - Title II	0	0	0	0	100.00%
10-2180-114-1	Aide Salaries	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2180-211-1	TRS Benefits	2	0	0	0	100.00%
10-2180-212-1	Teacher Benefits	0	0	0	0	100.00%
10-2180-213-1	TRS 10 1/2% Benefit	21	0	0	0	100.00%
10-2180-214-1	Aide Benefits	0	0	0	0	100.00%
10-2180-222-1	TRS Health Insurance	4	0	0	0	100.00%
		27	0	0	0	100.00%
10-2180-314-1	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2180-314-1-4932	P.Svc - Prof Dev Title II	0	0	0	0	100.00%
10-2180-323-1	Purch Svc-repair	0	0	0	0	100.00%
10-2180-332-1	Purch Svc-travel	0	0	0	0	100.00%
10-2180-340-1	Purch Svc-	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2180-410-1	Supplies Title II	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2180-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2180-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2180-600-1	Other Expenses	0	0	0	0	100.00%
10-2180-600-1-4932	Other Exp Private Title II	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2190-000-1	Special Education Office	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2190-112-1	Admin Salaries	149,573	149,600	182,508	161,777	-11.36%
10-2190-114-1	Aide Salaries	0	0	0	0	100.00%
10-2190-115-1	Secretaries Salaries	71,535	71,600	88,906	79,373	-10.72%
10-2190-132-1	Certified Overtime	0	0	0	0	100.00%
10-2190-134-1	Support Overtime	0	0	0	0	100.00%
		221,107	221,200	271,414	241,150	-11.15%
10-2190-211-1	TRS Benefits	18,528	0	23,495	21,400	-8.92%
10-2190-212-1	Admin Benefits	27,388	0	31,952	26,056	-18.45%
10-2190-214-1	Aide Benefits	0	0	0	0	100.00%
10-2190-215-1	Secretaries Benefits	13,531	12,100	15,778	13,000	-17.61%
10-2190-221-1	Admin Life Insurance	24	250	0	250	100.00%
10-2190-222-1	TRS Health Ins. Benefit	2,431	2,430	3,314	2,630	-20.64%
10-2190-224-1	Support Life Insurance	7	42	0	0	100.00%
10-2190-225-1	Disability Insurance	876	900	1,022	900	-11.96%
10-2190-240-1	Travel Expense	3,480	3,500	3,480	0	-100.00%
10-2190-240-7	Travel Expense	0	0	0	0	100.00%
		66,264	19,222	79,042	64,236	-18.73%
10-2190-314-1	Prof Devel	0	500	270	500	85.19%
10-2190-314-7	Prof Devel	750	0	0	0	100.00%
10-2190-323-1	Repairs	0	0	0	0	100.00%
10-2190-324-1	Purch Svc-other	5,316	10,000	4,647	6,000	29.13%
10-2190-325-1	Lease	12,480	13,614	15,412	13,614	-11.67%
10-2190-332-1	Travel	0	0	42	3,500	8281.23%
10-2190-335-1	Purch Svc-SEDOL	0	0	0	0	100.00%
10-2190-340-1	Purch Svc	0	0	0	0	100.00%
10-2190-360-1	Printing	0	0	3,077	0	-100.00%
10-2190-360-7	Printing	0	0	0	3,000	100.00%

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10-2190-392-1	Dues	0	0	0	0	100.00%
		18,546	24,114	23,447	26,614	13.51%
10-2190-410-1	Supplies	1,411	0	1,838	0	-100.00%
10-2190-410-7	Supplies-SSO	6,037	7,500	2,286	4,500	96.87%
		7,448	7,500	4,123	4,500	9.13%
10-2190-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2190-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2190-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2200-000-1	Technology Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2200-112-1	Director/teacher Salaries	0	0	0	0	100.00%
10-2200-114-1	Support Salaries	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2200-211-1	Director/teacher TRS Benefits	0	0	0	0	100.00%
10-2200-212-1	Director/teacher Benefits	0	0	0	0	100.00%
10-2200-214-1	Support Benefits	0	0	0	0	100.00%
10-2200-221-1	Director/teacher Life Ins	0	0	0	0	100.00%
10-2200-222-1	Director/teacher Trs Health	0	0	0	0	100.00%
10-2200-224-1	Support Life Ins	0	0	0	0	100.00%
10-2200-225-1	Disab Insurance	0	0	0	0	100.00%
10-2200-240-1	Travel Expense	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2200-312-1	Purch Svc-prof Sw/support	0	0	0	0	100.00%
10-2200-314-1	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2200-314-7	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2200-323-1	Instructional Equip-repair	0	0	0	0	100.00%
10-2200-323-2	Instruction Equip-repair	0	0	0	0	100.00%
10-2200-323-3	Instructional Equip-repair	0	0	0	0	100.00%
10-2200-323-4	Instructional Equip-repair	0	0	0	0	100.00%
10-2200-323-5	Instructional Equip-repair	0	0	0	0	100.00%
10-2200-323-6	Instructional Equip-repair	0	0	0	0	100.00%
10-2200-323-7	Instructional Equip-repair	0	0	0	0	100.00%
10-2200-323-8	Instructional Equip-repair	0	0	0	0	100.00%
10-2200-324-1	Purchased Service-other	0	0	0	0	100.00%
10-2200-325-1	Purchased Service-lease	0	0	0	0	100.00%
10-2200-332-1	Purchased Service-travel	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2200-410-1	Supplies	0	0	0	0	100.00%
10-2200-410-2	Supplies	0	0	0	0	100.00%
10-2200-410-3	Supplies	0	0	0	0	100.00%
10-2200-410-4	Supplies	0	0	0	0	100.00%
10-2200-410-5	Supplies	0	0	0	0	100.00%
10-2200-410-6	Supplies	0	0	0	0	100.00%
10-2200-410-7	Supplies	451	0	0	0	100.00%
10-2200-410-8	Supplies	0	0	0	0	100.00%
10-2200-411-1	Software	448	0	0	0	100.00%
		899	0	0	0	100.00%
10-2200-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2200-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2200-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2210-000-1	Impr. Inst.-Title II	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2210-112-1	Adm/Teachers Salaries	92,016	107,600	137,906	127,680	-7.42%
10-2210-112-1-4932	Salaries-Grant	1,830	0	77,095	40,000	-48.12%
10-2210-112-1-4972	Salaries - NCLB	400	0	0	0	100.00%
10-2210-114-1	Aide Salaries	37,830	37,900	46,251	33,342	-27.91%
10-2210-122-1	Teacher Substitutes	12,750	40,000	0	0	100.00%
		144,826	185,500	261,252	201,022	-23.05%
10-2210-211-1	TRS Benefits	10,536	11,305	18,062	16,000	-11.42%
10-2210-212-1	Teacher Benefits	12,642	19,560	22,762	19,542	-14.15%
10-2210-213-1	TRSF	0	0	5,390	0	-100.00%
10-2210-214-1	Aide Benefits	6,014	6,100	7,012	5,990	-14.58%

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10-2210-221-1		0	6	0	0	100.00%
10-2210-222-1	TRS Health Insurance	1,385	1,430	3,594	2,061	-42.65%
10-2210-224-1	Aide Life Insurance	0	22	0	22	100.00%
10-2210-225-1	Disability Insurance	288	500	744	500	-32.79%
10-2210-231-1	Tuition Reimbursement-Cert.	90,013	123,506	123,040	110,000	-10.60%
10-2210-232-1	Tuition Reimbursement-Support	0	0	0	0	100.00%
10-2210-233-1	Tuition Reimbursement-Admin.	0	0	0	0	100.00%
10-2210-240-1	Travel Stipend	1,105	2,040	3,060	3,000	-1.96%
		121,989	164,463	183,665	157,115	-14.46%
10-2210-314-1-1999	Prov Dev: LCES grant	0	0	0	0	100.00%
10-2210-314-1-4932	Prof Dev: Title II Grant	10,219	13,400	10,723	37,294	247.80%
10-2210-324-1	Purchased Service-other	0	0	4,860	0	-100.00%
10-2210-332-1	Purchased Service-travel	0	0	0	3,000	100.00%
10-2210-360-1	Purch Svcs: Printing	0	1,024	50	500	910.10%
10-2210-392-1	Purch Svcs: Dues	0	500	68	500	635.84%
		10,219	14,924	15,700	41,294	163.02%
10-2210-410-1	Supplies	325	500	3,639	4,000	9.92%
10-2210-410-1-4932	Supplies: Grant	4,472	4,500	3,050	1,251	-58.98%
		4,797	5,000	6,689	5,251	-21.50%
10-2210-600-1-4932	Other: Private Title II	2,597	2,892	2,892	10,225	253.56%
		2,597	2,892	2,892	10,225	253.56%
10-2220-000-1	Information Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2220-112-1	Adm/Teacher Salaries	575,783	602,297	613,324	0	-100.00%
10-2220-112-2	Teachers Salaries - IS - PV	0	0	22	55,071	246302.68%
10-2220-112-3	Teachers Salaries - IS - AV	0	0	45	109,034	243823.94%
10-2220-112-4	Teachers Salaries - IS - MS	0	0	45	92,289	206363.09%
10-2220-112-5	Teachers Salaries - IS - WV	0	0	45	129,243	289034.23%
10-2220-112-6	Teachers Salaries - IS - MV	0	0	45	92,308	206405.59%
10-2220-112-8	Teachers Salaries - IS - FS	0	0	22	120,759	540208.72%
10-2220-114-1	Aide Salaries	365,205	349,400	401,547	236,123	-41.20%
10-2220-114-2	Aide Salaries -IS - PV	0	0	0	41,580	100.00%
10-2220-114-3	Aide Salaries -IS - AV	0	0	0	19,986	100.00%
10-2220-114-4	Aide Salaries -IS - MS	0	0	0	20,790	100.00%
10-2220-114-5	Aide Salaries -IS - WV	0	0	0	21,303	100.00%
10-2220-114-6	Aide Salaries -IS - MV	0	0	0	20,790	100.00%
10-2220-114-8	Aide Salaries -IS - FS	0	0	0	20,790	100.00%
		940,987	951,697	1,015,095	980,066	-3.45%
10-2220-211-1	TRS Benefits	9,137	8,431	9,302	0	-100.00%
10-2220-211-2	TRS Benefits - IS - PV	0	0	0	368	282976.92%
10-2220-211-3	TRS Benefits - IS - AV	0	0	0	720	276823.08%
10-2220-211-4	TRS Benefits - IS -MS	0	0	0	623	239515.38%
10-2220-211-5	TRS Benefits - IS -WV	0	0	0	837	321823.08%
10-2220-211-6	TRS Benefits - IS -MV	0	0	0	623	239515.38%
10-2220-211-8	TRS Benefits - IS -FS	0	0	0	788	606053.85%
10-2220-212-1	Teacher Benefits	77,307	84,000	75,930	0	-100.00%
10-2220-212-2	Teachers Benefits - IS - PV	0	0	0	8,400	100.00%
10-2220-212-3	Teachers Benefits - IS - AV	0	0	0	15,120	100.00%
10-2220-212-4	Teachers Benefits - IS - MS	0	0	0	15,120	100.00%
10-2220-212-5	Teachers Benefits - IS - WV	0	0	0	15,120	100.00%
10-2220-212-6	Teachers Benefits - IS - MV	0	0	0	15,120	100.00%
10-2220-212-8	Teachers Benefits - IS - FS	0	0	0	15,120	100.00%
10-2220-214-1	Support Benefits	58,507	62,400	60,512	35,940	-40.61%
10-2220-214-2	Flex Dollars - PV	0	0	0	6,376	100.00%
10-2220-214-3	Flex Dollars - AV	0	0	0	3,188	100.00%
10-2220-214-4	Flex Dollars - MS	0	0	0	3,188	100.00%
10-2220-214-5	Flex Dollars - WV	0	0	0	3,188	100.00%
10-2220-214-6	Flex Dollars - MV	0	0	0	3,188	100.00%
10-2220-214-8	Flex Dollars - FS	0	0	0	3,188	100.00%
10-2220-221-1	Teacher Life Insurance	58	400	0	400	100.00%
10-2220-222-1	TRS Health Insurance	8,052	4,320	9,724	0	-100.00%
10-2220-222-2	THIS Insurance - IS - PV	0	0	0	889	286674.19%
10-2220-222-3	THIS Insurance - IS - AV	0	0	1	1,738	280222.58%
10-2220-222-4	THIS Insurance - IS - MS	0	0	1	1,504	242480.65%
10-2220-222-5	THIS Insurance - IS - WV	0	0	1	2,021	325867.74%
10-2220-222-6	THIS Insurance - IS - MV	0	0	1	1,504	242480.65%

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10-2220-222-8	THIS Insurance - IS - FS	0	0	0	1,902	613448.39%
10-2220-224-1	Support Life Insurance	50	260	0	260	100.00%
10-2220-225-1	Disability Insurance	1,096	1,000	1,282	1,000	-21.98%
10-2220-240-1	Travel Stipend	10,205	10,300	10,007	10,000	-0.07%
		164,412	171,111	166,760	167,433	0.40%
10-2220-312-1	Purch Svc-SW/Support	7,474	8,000	8,261	8,000	-3.16%
10-2220-314-1	Purch Svc-prof Devel	1,055	1,000	892	1,000	12.11%
10-2220-314-2	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2220-314-3	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2220-314-4	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2220-314-5	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2220-314-6	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2220-314-7	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2220-314-7-4971	Prof Dev ED Tech Grant	3,678	3,700	2,071	3,700	78.67%
10-2220-314-8	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2220-323-1	Repair	887	3,800	396	5,000	1162.63%
10-2220-323-2	Repair	0	0	0	0	100.00%
10-2220-323-3	Repair	0	0	0	0	100.00%
10-2220-323-4	Repair	0	0	0	0	100.00%
10-2220-323-5	Repair	0	0	0	0	100.00%
10-2220-323-6	Repair	0	0	0	0	100.00%
10-2220-323-7	Repair	2,989	5,000	889	5,000	462.68%
10-2220-323-8	Repair	0	0	0	0	100.00%
10-2220-324-1	Purch Svc-Other	37,699	60,000	86,519	60,000	-30.65%
10-2220-325-1	Lease	11,700	11,700	7,810	11,700	49.81%
10-2220-332-1	Travel	36	0	0	0	100.00%
10-2220-332-2	Travel	0	0	0	0	100.00%
10-2220-332-3	Travel	0	0	0	0	100.00%
10-2220-332-4	Travel	0	0	0	0	100.00%
10-2220-332-5	Travel	0	0	0	0	100.00%
10-2220-332-6	Travel	0	0	0	0	100.00%
10-2220-332-7	Travel	16	0	15	0	-100.00%
10-2220-332-8	Travel	0	0	0	0	100.00%
10-2220-392-7	Dues	79	0	114	0	-100.00%
		65,613	93,200	106,966	94,400	-11.75%
10-2220-410-1	Supplies	788	0	0	50,000	100.00%
10-2220-410-2	Supplies	0	0	0	0	100.00%
10-2220-410-3	Supplies	300	0	0	0	100.00%
10-2220-410-4	Supplies	0	0	0	0	100.00%
10-2220-410-5	Supplies	-433	0	0	0	100.00%
10-2220-410-6	Supplies	0	0	0	0	100.00%
10-2220-410-7	Supplies	32,554	75,000	50,304	0	-100.00%
10-2220-410-8	Supplies	0	0	0	0	100.00%
10-2220-411-1	Software	1,663	0	46,104	200,000	333.80%
10-2220-412-2	A/v Materials	0	0	0	500	100.00%
10-2220-412-3	A/v Materials	0	0	0	500	100.00%
10-2220-412-4	A/v Materials	0	0	0	500	100.00%
10-2220-412-5	A/v Materials	0	0	0	500	100.00%
10-2220-412-6	A/v Materials	0	0	0	500	100.00%
10-2220-412-7	A/v Materials	1,437	0	0	0	100.00%
10-2220-412-8	A/v Materials	0	0	0	500	100.00%
10-2220-415-1	Professional Library	0	0	0	0	100.00%
10-2220-415-2	Professional Library	0	0	0	0	100.00%
10-2220-415-3	Professional Library	0	0	0	0	100.00%
10-2220-415-4	Professional Library	0	0	0	0	100.00%
10-2220-415-5	Professional Library	0	0	0	0	100.00%
10-2220-415-6	Professional Library	0	0	0	0	100.00%
10-2220-415-7	Professional Library	0	0	0	0	100.00%
10-2220-415-8	Professional Library	0	0	0	0	100.00%
10-2220-430-2	Media Collection	-167	0	(244)	0	100.00%
10-2220-430-2-3800	Media Collection Grant	484	500	1,050	500	-52.36%
10-2220-430-3	Media Collection	-32	0	(366)	0	100.00%
10-2220-430-3-3800	Media Collection Grant	0	500	1,269	500	-60.59%
10-2220-430-4	Media Collection	-35	0	0	0	100.00%
10-2220-430-4-3800	Media Collection Grant	607	500	1,133	500	-55.89%
10-2220-430-5	Media Collection	-269	0	(88)	0	100.00%

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10-2220-430-5-3800	Media Collection Grant	337	500	335	500	49.13%
10-2220-430-6	Media Collection	-41	0	8	0	-100.00%
10-2220-430-6-3800	Media Collection Grant	357	500	842	500	-40.59%
10-2220-430-7	Media Collection	0	0	0	0	100.00%
10-2220-430-8	Media Collection	-249	0	(438)	0	100.00%
10-2220-430-8-3800	Media Collection Grant	662	500	956	500	-47.67%
		37,963	78,000	100,865	256,000	153.81%
10-2220-541-1	Equipment-replacement	0	0	0	25,000	100.00%
10-2220-541-2	Equipment-replacement	0	0	0	0	100.00%
10-2220-541-3	Equipment-replacement	0	0	0	0	100.00%
10-2220-541-4	Equipment-replacement	0	0	0	0	100.00%
10-2220-541-5	Equipment-replacement	0	0	0	0	100.00%
10-2220-541-6	Equipment-replacement	0	0	0	0	100.00%
10-2220-541-7	Equipment-replacement	25,585	27,500	25,391	27,500	8.31%
10-2220-541-8	Equipment-replacement	0	0	0	0	100.00%
10-2220-542-1	Equipment-additional	0	0	4,668	50,000	971.24%
10-2220-542-2	Equipment-additional	0	0	0	0	100.00%
10-2220-542-3	Equipment-additional	0	0	0	0	100.00%
10-2220-542-4	Equipment-additional	0	0	0	0	100.00%
10-2220-542-5	Equipment-additional	0	0	0	0	100.00%
10-2220-542-6	Equipment-additional	0	0	0	0	100.00%
10-2220-542-7	Equipment-additional	3,078	0	61,260	0	-100.00%
10-2220-542-8	Equipment-additional	0	0	0	0	100.00%
		28,663	27,500	91,319	102,500	12.24%
10-2220-600-1	Other Expenses	0	0	0	0	100.00%
10-2220-600-2	Other Expenses	0	0	0	0	100.00%
10-2220-600-3	Other Expenses	0	0	0	0	100.00%
10-2220-600-4	Other Expenses	0	0	0	0	100.00%
10-2220-600-5	Other Expenses	0	0	0	0	100.00%
10-2220-600-6	Other Expenses	0	0	0	0	100.00%
10-2220-600-7	Other Expenses	0	0	0	0	100.00%
10-2220-600-8	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2225-000-1	Title V:Innov Prog	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2225-112-1	Teacher Salaries	0	0	0	0	100.00%
10-2225-114-1	Clerk/aide Salaries	0	0	0	0	100.00%
10-2225-122-1-4100	Teacher Substitutes - Title V	0	0	0	5,606	100.00%
		0	0	0	5,606	100.00%
10-2225-211-1	TRS Benefit	0	0	0	0	100.00%
10-2225-212-1	Teacher Benefits	0	0	0	0	100.00%
10-2225-213-1	TRS 10 1/2% Benefit	0	0	0	0	100.00%
10-2225-214-1	Clerk/aide Benefits	0	0	0	0	100.00%
10-2225-221-1	Teacher Life Insurance	0	0	0	0	100.00%
10-2225-222-1	TRS Health Insurance	0	0	0	0	100.00%
10-2225-224-1	Clerk/aide Life Insurance	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2225-314-1	Purch Svc-prof Devel	0	0	0	0	100.00%
10-2225-314-1-4100	P.Svc Prof Dev Title V	4,461	1,000	0	0	100.00%
10-2225-323-1	Purch Svc-repair	0	0	0	0	100.00%
10-2225-324-1	Purch Svc-other	0	0	0	0	100.00%
10-2225-332-1	Purch Svc-travel	0	0	0	0	100.00%
		4,461	1,000	0	0	100.00%
10-2225-410-1	Supplies	0	0	0	0	100.00%
10-2225-410-1-4100	Supplies-Title V	5,468	8,000	10,248	0	-100.00%
10-2225-412-1	A/v Materials	0	0	0	0	100.00%
10-2225-430-1	Books	0	0	0	0	100.00%
		5,468	8,000	10,248	0	-100.00%
10-2225-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2225-542-1	Equipment-additional	0	0	0	0	100.00%
10-2225-542-1-4100	Equipt-addtl-Title V	3,999	3,000	0	0	100.00%
		3,999	3,000	0	0	100.00%
10-2225-600-1	Other Expenses	0	0	0	0	100.00%
10-2225-600-1-4100	Other Exp Private Title V	2,397	2,508	1,900	1,015	-46.58%
		2,397	2,508	1,900	1,015	-46.58%
10-2230-000-1	Local Assessment (NWEA)	0	0	0	0	100.00%

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Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
		0	0	0	0	100.00%
10-2230-114-1	Clerk Salaries	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2230-214-1	Clerk Benefits	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2230-324-1	Purchased Service-other	19,305	35,000	84,020	50,000	-40.49%
10-2230-324-1-4972	P.Svc -other NCLB Grant	24,000	31,000	0	0	100.00%
		43,305	66,000	84,020	50,000	-40.49%
10-2230-410-1	Supplies	5,885	20,000	0	0	100.00%
10-2230-412-1	Av Material	0	0	0	0	100.00%
10-2230-430-1	Books	0	0	0	0	100.00%
		5,885	20,000	0	0	100.00%
10-2230-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2230-542-1	Equipment-additonal	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2230-600-1	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2310-000-1	Board Of Education	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2310-114-1	BOE Secretary Salary	26,779	26,800	6,854	15,126	120.68%
		26,779	26,800	6,854	15,126	120.68%
10-2310-214-1	BOE Secretary Benefits	6,514	3,300	756	4,496	494.33%
		6,514	3,300	756	4,496	494.33%
10-2310-317-1	Audit	10,800	21,000	26,025	30,000	15.27%
10-2310-318-1	Legal Services	255,669	94,000	184,767	200,000	8.24%
10-2310-319-1	Public Relations	3,000	2,000	1,062	2,000	88.32%
10-2310-324-1	Purch Svc-other	37,468	30,000	22,403	30,000	33.91%
10-2310-332-1	Travel	6,322	9,000	8,901	7,000	-21.36%
10-2310-350-1	Advertising	3,002	4,000	3,118	4,000	28.31%
10-2310-360-1	Printing	0	0	98	200	104.08%
10-2310-380-1	Treasurer Surety Bond	276	6,000	24,460	10,000	-59.12%
10-2310-381-1	Workers Compensation	106,590	80,000	133,650	114,148	-14.59%
10-2310-382-1	Liability Insurance	104,540	80,000	124,912	124,912	0.00%
10-2310-383-1	Student Insurance	20,374	18,400	0	0	100.00%
10-2310-384-1	Unemployment Compensation	61,853	90,000	7,629	90,000	1079.71%
10-2310-392-1	Dues	4,200	4,500	5,115	4,500	-12.02%
		614,094	438,900	542,140	616,760	13.76%
10-2310-410-1	Supplies	2,676	4,444	2,168	4,444	104.98%
		2,676	4,444	2,168	4,444	104.98%
10-2310-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2310-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2310-600-1	Other Expenses	1,000	0	2,326	0	-100.00%
10-2310-650-1	Purchased Service-Judgement	0	0	0	0	100.00%
		1,000	0	2,326	0	-100.00%
10-2320-000-1	Administrative Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2320-112-1	Administrator Salary	179,264	145,000	183,154	153,875	-15.99%
10-2320-114-1	Supt. Committees Salaries - Support	179,264	0	226	0	-100.00%
10-2320-115-1	Secretarial Salaries	45,926	30,800	46,519	30,301	-34.86%
10-2320-116-1	Supt. Committees Salaries - Cert.	45,926	0	1,625	0	-100.00%
		450,379	175,800	231,525	184,176	-20.45%
10-2320-211-1	TRS Benefits	19,610	19,600	19,179	16,800	-12.40%
10-2320-212-1	Admin Benefits	13,028	13,498	10,601	0	-100.00%
10-2320-215-1	Secretarial Benefits	14,088	3,300	15,970	8,690	-45.59%
10-2320-221-1	Administrator Life Insurance	12	125	0	125	100.00%
10-2320-222-1	TRS Health Ins	2,573	2,600	2,736	2,200	-19.60%
10-2320-224-1	Secretarial Life Insurance	13	15	0	15	100.00%
10-2320-225-1	Disability Insurance	668	670	620	670	8.07%
10-2320-240-1	Travel Expense	3,666	3,700	2,400	0	-100.00%
		53,658	43,508	51,506	28,500	-44.67%
10-2320-312-1	Prof Purchased Svcs	0	0	4,554	0	-100.00%
10-2320-314-1	Prof Devel	1,085	5,000	10,781	20,000	85.51%
10-2320-317-1	Audit	0	0	0	0	100.00%
10-2320-318-1	Legal	0	0	0	0	100.00%
10-2320-323-1	Repair	0	0	0	0	100.00%

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10-2320-332-1	Travel	1,803	5,000	911	5,000	449.00%
10-2320-340-1	Purch Svc	0	0	0	0	100.00%
10-2320-392-1	Dues	2,085	6,000	6,078	6,000	-1.29%
		4,972	16,000	22,324	31,000	38.86%
10-2320-410-1	Supplies	3,106	4,000	4,689	5,000	6.62%
		3,106	4,000	4,689	5,000	6.62%
10-2320-541-1	Equipment-replacement	0	0	1,919	2,500	30.29%
10-2320-542-1	Equipment-additional	0	0	0	0	100.00%
		0	0	1,919	2,500	30.29%
10-2320-600-1	Other Expenses	0	0	892	0	-100.00%
		0	0	892	0	-100.00%
10-2410-000-1	School Offices	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2410-112-1	Administrator's Salaries	589,788	631,000	648,522	0	-100.00%
10-2410-112-2	Administrator's Salaries - PV	0	0	23,650	141,898	500.00%
10-2410-112-3	Administrator's Salaries - AV	0	0	12,231	94,500	672.61%
10-2410-112-4	Administrator's Salaries - MS	0	0	23,624	142,480	503.11%
10-2410-112-5	Administrator's Salaries - WV	0	0	12,480	74,880	500.00%
10-2410-112-6	Administrator's Salaries - MV	0	0	13,912	83,473	500.00%
10-2410-112-8	Administrator's Salaries - FS	0	0	24,805	148,828	500.00%
10-2410-115-1	Secretarial Salaries	315,098	324,782	340,621	0	-100.00%
10-2410-115-2	Secretarial Salaries - PV	0	0	11,105	70,720	536.83%
10-2410-115-3	Secretarial Salaries - AV	0	0	7,596	42,855	464.17%
10-2410-115-4	Secretarial Salaries - MS	0	0	8,598	65,623	663.28%
10-2410-115-5	Secretarial Salaries - WV	0	0	8,301	51,682	522.62%
10-2410-115-6	Secretarial Salaries - MV	0	0	7,749	48,236	522.49%
10-2410-115-8	Secretarial Salaries - FS	0	0	12,222	74,876	512.61%
		904,886	955,782	1,155,415	1,040,051	-9.98%
10-2410-211-1	TRS Benefits	73,217	74,400	84,090	0	-100.00%
10-2410-211-2	TRS Benefits - PV	0	0	3,075	18,399	498.30%
10-2410-211-3	TRS Benefits - AV	0	0	1,340	10,352	672.55%
10-2410-211-4	TRS Benefits - MS	0	0	3,064	18,463	502.61%
10-2410-211-5	TRS Benefits - WV	0	0	1,605	9,630	499.97%
10-2410-211-6	TRS Benefits - MV	0	0	1,762	10,572	500.00%
10-2410-211-8	TRS Benefits - FS	0	0	3,193	19,159	500.00%
10-2410-212-1	Administrator Benefits	106,459	123,100	119,053	0	-100.00%
10-2410-212-2	Administrator Benefits - PV	0	0	4,421	26,056	489.38%
10-2410-212-3	Administrator Benefits - AV	0	0	0	0	100.00%
10-2410-212-4	Administrator Benefits - MS	0	0	4,343	26,056	500.00%
10-2410-212-5	Administrator Benefits - WV	0	0	2,171	13,028	500.00%
10-2410-212-6	Administrator Benefits - MV	0	0	2,171	13,028	500.00%
10-2410-212-8	Administrator Benefits - FS	0	0	4,343	26,056	500.00%
10-2410-215-1	Secretarial Benefits	57,319	62,500	61,114	0	-100.00%
10-2410-215-2	Secretarial Benefits - PV	0	0	2,004	12,255	511.50%
10-2410-215-3	Secretarial Benefits - AV	0	0	1,462	8,170	458.70%
10-2410-215-4	Secretarial Benefits - MS	0	0	1,705	12,255	618.73%
10-2410-215-5	Secretarial Benefits - WV	0	0	1,365	8,170	498.68%
10-2410-215-6	Secretarial Benefits - MV	0	0	1,365	8,170	498.68%
10-2410-215-8	Secretarial Benefits - FS	0	0	2,047	12,255	498.68%
10-2410-221-1	Administrator Life Insurance	100	1,125	0	1,125	100.00%
10-2410-221-2	Life Insurance - PV	0	0	0	0	100.00%
10-2410-221-3	Life Insurance - AV	0	0	0	0	100.00%
10-2410-221-4	Life Insurance - MS	0	0	0	0	100.00%
10-2410-221-5	Life Insurance - WV	0	0	0	0	100.00%
10-2410-221-6	Life Insurance - MV	0	0	0	0	100.00%
10-2410-221-8	Life Insurance - FS	0	0	0	0	100.00%
10-2410-222-1	TRS Health Ins	9,606	9,500	11,861	0	-100.00%
10-2410-222-2	THIS Insurance - PV	0	0	434	2,609	501.48%
10-2410-222-3	THIS Insurance - AV	0	0	189	1,468	676.72%
10-2410-222-4	THIS Insurance - MS	0	0	432	2,618	505.81%
10-2410-222-5	THIS Insurance - WV	0	0	226	1,366	503.36%
10-2410-222-6	THIS Insurance - MV	0	0	249	1,499	503.17%
10-2410-222-8	THIS Insurance - FS	0	0	450	2,717	503.24%
10-2410-224-1	Secretarial Life Insurance	48	320	0	320	100.00%
10-2410-225-1	Disability Insurance	3,552	3,575	3,834	3,575	-6.77%
10-2410-225-2	Disability Insurance - PV	0	0	0	0	100.00%

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10-2410-225-3	Disability Insurance - AV	0	0	0	0	100.00%
10-2410-225-4	Disability Insurance - MS	0	0	0	0	100.00%
10-2410-225-5	Disability Insurance - WV	0	0	0	0	100.00%
10-2410-225-6	Disability Insurance - MV	0	0	0	0	100.00%
10-2410-225-8	Disability Insurance - FS	0	0	0	0	100.00%
10-2410-240-1	Travel Expense	11,421	12,960	12,960	0	-100.00%
		261,723	287,480	336,328	269,371	-19.91%
10-2410-314-1	Purch Svc-prof Devel	259	350	0	350	100.00%
10-2410-314-2	Purch Svc-prof Devel	318	350	286	600	109.99%
10-2410-314-3	Purch Svc-prof Devel	0	350	0	350	100.00%
10-2410-314-4	Purch Svc-prof Devel	1,284	600	150	600	300.00%
10-2410-314-5	Purch Svc-prof Devel	-10	350	314	350	11.46%
10-2410-314-6	Purch Svc-prof Devel	0	350	0	350	100.00%
10-2410-314-8	Purch Svc-prof Devel	135	600	550	600	9.09%
10-2410-323-1	Purch Svc-repair	0	0	0	0	100.00%
10-2410-323-2	Purch Svc-repair	0	0	0	0	100.00%
10-2410-323-3	Purch Svc-repair	0	0	0	0	100.00%
10-2410-323-4	Purch Svc-repair	295	0	195	0	-100.00%
10-2410-323-5	Purch Svc-repair	215	0	0	0	100.00%
10-2410-323-6	Purch Svc-repair	148	0	148	0	-100.00%
10-2410-323-8	Purch Svc-repair	0	0	123	0	-100.00%
10-2410-325-1	Lease	0	0	0	0	100.00%
10-2410-325-2	Lease G3355	13,980	15,414	16,699	15,414	-7.69%
10-2410-325-3	Lease-R1050/551	15,825	12,828	20,037	12,828	-35.98%
10-2410-325-4	Lease G3355	1,778	11,478	5,938	11,478	93.30%
10-2410-325-5	Lease-R1050/551	15,993	12,828	21,015	12,828	-38.96%
10-2410-325-6	Lease G7502	6,975	18,588	0	18,588	100.00%
10-2410-325-7	Lease	0	0	0	0	100.00%
10-2410-325-8	Lease G5502	11,258	14,220	15,377	14,220	-7.52%
10-2410-332-1	Travel	0	0	0	0	100.00%
10-2410-332-2	Travel	0	0	0	1,000	100.00%
10-2410-332-3	Travel	0	0	0	1,000	100.00%
10-2410-332-4	Travel	0	0	0	1,000	100.00%
10-2410-332-5	Travel	0	0	62	1,000	1518.38%
10-2410-332-6	Travel	0	0	0	1,000	100.00%
10-2410-332-8	Travel	0	0	375	1,000	166.65%
10-2410-340-1	Purchased Service-	0	0	0	0	100.00%
10-2410-340-2	Purchased Service-	0	0	570	0	-100.00%
10-2410-340-3	Purchased Service-	0	0	1,566	0	-100.00%
10-2410-340-4	Purchased Service-	0	0	0	0	100.00%
10-2410-340-5	Purchased Service-	0	0	0	0	100.00%
10-2410-340-6	Purchased Service-	0	0	0	0	100.00%
10-2410-340-7	Purchased Service-	0	0	0	0	100.00%
10-2410-340-8	Purchased Service-	0	0	0	0	100.00%
10-2410-341-2	Purchased Service-	0	0	0	0	100.00%
10-2410-341-4	Purchased Service	0	0	0	0	100.00%
10-2410-341-8	Purchased Service	0	0	0	0	100.00%
10-2410-360-1	Printing	0	900	0	400	100.00%
10-2410-360-2	Printing	681	929	328	400	22.14%
10-2410-360-3	Printing	786	800	0	400	100.00%
10-2410-360-4	Printing	126	949	648	400	-38.22%
10-2410-360-5	Printing	825	825	143	400	180.70%
10-2410-360-6	Printing	46	754	96	400	316.67%
10-2410-360-8	Printing	80	1,045	186	400	115.05%
10-2410-392-1	Dues	0	0	0	600	100.00%
10-2410-392-2	Dues	599	750	868	600	-30.88%
10-2410-392-3	Dues	597	400	(835)	600	100.00%
10-2410-392-4	Dues	463	750	275	600	118.18%
10-2410-392-5	Dues	430	400	1,209	600	-50.37%
10-2410-392-6	Dues	345	400	569	600	5.45%
10-2410-392-8	Dues	524	750	469	1,000	113.22%
		73,953	97,958	87,357	101,956	16.71%
10-2410-410-1	Supplies-office Supplies	976	2,000	0	0	100.00%
10-2410-410-2	Supplies-office Supplies	1,709	3,000	4,638	3,500	-24.54%
10-2410-410-3	Supplies-Office Supplies	2,212	2,314	3,142	3,000	-4.53%
10-2410-410-4	Supplies-office Supplies	1,161	3,400	4,795	3,500	-27.01%

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10-2410-410-5	Supplies-office Supplies	2,471	2,421	2,307	3,000	30.05%
10-2410-410-6	Supplies-Office Supplies	1,557	2,510	1,039	3,000	188.70%
10-2410-410-8	Supplies-office Supplies	1,094	3,810	1,189	3,500	194.42%
10-2410-411-1	Copy Paper	3,752	2,000	47,522	50,000	5.21%
10-2410-411-2	Copy Paper	2,884	2,884	0	0	100.00%
10-2410-411-3	Copy Paper	2,049	2,049	0	0	100.00%
10-2410-411-4	Copy Paper	3,089	3,089	0	0	100.00%
10-2410-411-5	Copy Paper	2,143	2,143	0	0	100.00%
10-2410-411-6	Copy Paper	2,222	2,222	0	0	100.00%
10-2410-411-8	Copy Paper	3,372	3,372	0	0	100.00%
		30,691	37,214	64,632	69,500	7.53%
10-2410-541-2	Equipment Replacement	0	0	0	0	100.00%
10-2410-541-3	Equipment Replacement	0	0	0	0	100.00%
10-2410-541-4	Equipment Replacement	0	0	0	0	100.00%
10-2410-541-5	Equipment Replacement	0	0	0	0	100.00%
10-2410-541-6	Equipment Replacement	0	0	0	0	100.00%
10-2410-542-1	Equipment-additional	0	0	850	0	-100.00%
10-2410-542-2	Equipment-additional	0	0	2,500	500	-80.00%
10-2410-542-3	Equipment-additional	0	0	0	500	100.00%
10-2410-542-4	Equipment-additional	0	0	0	500	100.00%
10-2410-542-5	Equipment-additional	0	0	0	500	100.00%
10-2410-542-6	Equipment-additional	0	0	0	500	100.00%
10-2410-542-8	Equipment-additional	0	0	0	500	100.00%
		0	0	3,350	3,000	-10.45%
10-2410-600-1	Other Expenses	0	0	0	0	100.00%
10-2410-600-2	Other Expenses	0	0	0	0	100.00%
10-2410-600-3	Other Expenses	0	0	0	0	100.00%
10-2410-600-4	Other Expenses	0	0	0	0	100.00%
10-2410-600-5	Other Expenses	0	0	0	0	100.00%
10-2410-600-6	Other Expenses	0	0	0	0	100.00%
10-2410-600-8	Other Expenses	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2520-000-1	Business Services	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2520-112-1	Administrator Salary	92,320	86,000	74,252	48,000	-35.36%
10-2520-113-1	Director Salary	0	0	0	0	100.00%
10-2520-115-1	Support Salaries	194,413	218,500	210,913	190,000	-9.92%
		286,733	304,500	285,166	238,000	-16.54%
10-2520-211-1	TRS Benefits	11,114	11,167	9,528	5,220	-45.21%
10-2520-212-1	Administrator Benefit	13,028	13,028	11,091	6,514	-41.27%
10-2520-213-1	Director Benefits	0	0	0	0	100.00%
10-2520-215-1	Support Benefits	53,028	58,260	47,623	51,000	7.09%
10-2520-221-1	Administrator Life Insurance	12	125	0	125	100.00%
10-2520-222-1	TRS Health Ins. Benefit	1,629	1,785	1,749	764	-56.32%
10-2520-224-1	Support Life Insurance	24	96	0	96	100.00%
10-2520-225-1	Disability Insurance	1,192	1,200	966	1,200	24.21%
10-2520-240-1	Travel Stipend	4,800	5,000	2,474	3,000	21.27%
		84,827	90,661	73,431	67,919	-7.51%
10-2520-312-1	Software/Support	7,066	10,000	11,042	12,000	8.68%
10-2520-314-1	Prof Devel	225	225	215	225	4.65%
10-2520-323-1	Repair	190	2,000	0	2,000	100.00%
10-2520-324-1	Other Purch Svcs: Fees	21,350	15,000	25,132	15,000	-40.32%
10-2520-325-1	Lease G7502	6,942	6,925	12,158	6,925	-43.04%
10-2520-332-1	Travel	0	0	15	750	4900.00%
10-2520-340-1	Purch svc-	0	0	0	0	100.00%
10-2520-342-1	Postage: District	16,697	19,500	24,373	19,500	-19.99%
10-2520-360-1	Printing	843	2,500	780	1,500	92.31%
10-2520-392-1	Dues	990	1,500	685	1,000	45.99%
		54,301	57,650	74,400	58,900	-20.83%
10-2520-410-1	Supplies	6,157	7,475	7,702	7,500	-2.63%
		6,157	7,475	7,702	7,500	-2.63%
10-2520-541-1	Equipment-replacement	0	0	1,774	2,000	12.76%
10-2520-542-1	Equipment-additional	0	0	0	5,000	100.00%
		0	0	1,774	7,000	294.67%
10-2520-600-1	Other Expense	-4	0	(10,760)	0	100.00%
		-4	0	-10,760	0	100.00%

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Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
10-2560-000-1	Food Service	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2560-113-1	Director Salaries	0	0	0	0	100.00%
10-2560-114-1	Support Salaries	14,752	35,300	41,376	36,743	-11.20%
10-2560-129-1	Lunchroom Supervisor Salaries	4,885	23,000	4,544	4,800	5.63%
		19,637	58,300	45,920	41,543	-9.53%
10-2560-211-1	TRS Benefits	0	0	0	0	100.00%
10-2560-213-1	Director Benefits	0	0	0	0	100.00%
10-2560-214-1	Support Benefits	2,402	6,000	8,634	12,402	43.65%
10-2560-222-1	TRS Health Insurance	0	0	0	0	100.00%
10-2560-224-1	Life Insurance	4	26	0	26	100.00%
10-2560-225-1	Disab Insurance	136	140	155	140	-9.75%
		2,541	6,166	8,789	12,568	43.00%
10-2560-312-1	Purch svc	662,722	700,000	695,996	650,000	-6.61%
10-2560-323-1	Purch svc-repair	1,936	2,500	2,893	2,500	-13.58%
		664,658	702,500	698,889	652,500	-6.64%
10-2560-410-1	Supplies	4,735	6,000	6,596	7,000	6.12%
10-2560-410-1-3365	Supplies - Brkfst grant	11,191	12,000	0	12,000	100.00%
		15,926	18,000	6,596	19,000	188.05%
10-2560-541-1	Equipment-replacement	203	0	0	0	100.00%
10-2560-542-1	Equipment-additional	450	0	0	0	100.00%
10-2560-542-1-3365	Equipment- Additional: Grant	0	8,500	0	8,500	100.00%
		653	8,500	0	8,500	100.00%
10-2560-600-1	Other Expenses	1,451	1,500	1,576	1,500	-4.82%
		1,451	1,500	1,576	1,500	-4.82%
10-2569-312-1	Purch Svc -westlake	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2640-000-1	Staff Svcs (formerly Curriculum	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2640-112-1	Administrator Salary	0	0	0	0	100.00%
10-2640-115-1	Secretarial Salary	0	0	0	0	100.00%
10-2640-120-1	Curriculum Devel Stipends	0	0	0	0	100.00%
10-2640-121-1	Other Professional Stipends	0	0	0	0	100.00%
10-2640-122-1	Teacher Substitute Salaries	90	0	0	0	100.00%
10-2640-123-1	Teach Acad Instr & Attendees	0	0	0	0	100.00%
10-2640-125-1	Curriculum Devel Substitutes	0	0	0	0	100.00%
10-2640-126-1	Other Clerical Sal/sub Coord	0	0	0	0	100.00%
		90	0	0	0	100.00%
10-2640-211-1	TRS Benefits	1	0	0	0	100.00%
10-2640-212-1	Administrator Benefits Miller	11,665	11,700	13,124	0	-100.00%
10-2640-213-1	Benefit Administration	12,697	21,000	31,531	30,000	-4.86%
10-2640-215-1	Secretarial Benefits	0	0	0	0	100.00%
10-2640-221-1	Administrator Life Insurance	6	0	0	0	100.00%
10-2640-222-1	TRS Health Insurance	1	0	0	0	100.00%
10-2640-224-1	Secretarial Life Insurance	6,061	0	0	0	100.00%
10-2640-225-1	Disability Insurance	0	0	0	0	100.00%
10-2640-231-1	College Tuition Reimb/Fees	0	0	0	0	100.00%
10-2640-232-1	Teacher Academy Benefit	0	0	0	0	100.00%
10-2640-240-1	Travel Expense	1,440	0	1,500	0	-100.00%
		31,871	32,700	46,155	30,000	-35.00%
10-2640-310-7	Prof/Tech Svcs	0	0	0	0	100.00%
10-2640-312-1	Prof Svcs	0	0	0	0	100.00%
10-2640-314-1	Prof Devel	0	0	0	230,000	100.00%
10-2640-314-2	Prof Devel	0	0	0	0	100.00%
10-2640-314-3	Prof Devel	0	0	0	0	100.00%
10-2640-314-4	Prof Devel	0	0	0	0	100.00%
10-2640-314-5	Prof Devel	0	0	0	0	100.00%
10-2640-314-6	Prof Devel	0	0	0	0	100.00%
10-2640-314-7	Prof Devel	0	0	0	0	100.00%
10-2640-314-8	Prof Devel	0	0	0	0	100.00%
10-2640-319-1	Crim Bkgrnd Checks	6,000	5,000	8,477	10,000	17.97%
10-2640-323-1	Repair	0	0	0	0	100.00%
10-2640-325-1	Lease	0	0	0	0	100.00%
10-2640-332-1	Travel	0	0	0	0	100.00%
10-2640-340-1	Purch Svc	0	0	0	0	100.00%
10-2640-340-2	Purch Svc	0	0	0	0	100.00%

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10-2640-340-3	Purch Svc	0	0	0	0	100.00%
10-2640-340-4	Purch Svc	0	0	0	0	100.00%
10-2640-340-5	Purch Svc	0	0	0	0	100.00%
10-2640-340-6	Purch Svc	0	0	0	0	100.00%
10-2640-340-7	Purch Svc	0	0	0	0	100.00%
10-2640-340-8	Purch Svc	0	0	0	0	100.00%
10-2640-341-1	Purch Svc	0	0	0	0	100.00%
10-2640-342-1	Purch Svc -postage	0	0	99	0	-100.00%
10-2640-344-1	Purch Svc-	0	0	0	0	100.00%
10-2640-360-1	Purch Svc -printing	0	0	0	0	100.00%
10-2640-370-1	Purch Svc-other	0	0	0	0	100.00%
		6,000	5,000	8,576	240,000	2698.52%
10-2640-410-1	Supplies	0	0	0	0	100.00%
10-2640-410-7	Supplies- C & I	0	0	0	0	100.00%
10-2640-411-1	Supplies-grants	0	0	0	0	100.00%
10-2640-412-1	Supplies-bldg	0	0	0	0	100.00%
10-2640-413-1	Supplies-dist Contingencies	0	0	0	0	100.00%
10-2640-414-1	Curriculum Materials	0	0	0	5,000	100.00%
		0	0	0	5,000	100.00%
10-2640-541-1	Equipment-replacement	0	0	0	0	100.00%
10-2640-542-1	Additional Equipment	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2640-600-1	Other Expenses/refunds	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2900-112-1	Teachers Salaries	0	0	0	0	100.00%
10-2900-114-1	Clerk Salaries	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-2900-222-1	Trs Health Insurance	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-4100-600-1	Contingency	0	849,000	0	750,000	100.00%
		0	849,000	0	750,000	100.00%
10-4100-810-1	PrivateTuition/Svcs	294,307	0	45,503	0	-100.00%
10-4100-820-1	SEDOL-Tuition/Assessments	398,522	425,000	618,251	550,000	-11.04%
		692,828	425,000	663,754	550,000	-17.14%
10-4190-690-1	Reimb. Of State Grant	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-5120-000-1	Debt Service	0	0	0	0	100.00%
		0	0	0	0	100.00%
10-5120-621-1	Interest	68,056	0	0	0	100.00%
10-5120-622-1	Alternate Bonds	0	0	0	0	100.00%
10-5120-629-1	Lease-purchase-technology	0	0	0	0	100.00%
10-5900-629-1	Lease/purchase	0	0	0	0	100.00%
		68,056	0	0	0	100.00%
10-8140-710-1	Permanent Trf Of Interest	0	0	0	0	100.00%
		0	0	0	0	100.00%
20-2540-000-1	Operations	0	0	0	0	100.00%
		0	0	0	0	100.00%
20-2540-112-1	Director Salary	0	0	0	0	100.00%
20-2540-119-1	Custodial Salaries	357,498	377,900	400,589	0	-100.00%
20-2540-119-2	Custodial Salaries - PV	0	0	11,832	73,570	521.79%
20-2540-119-3	Custodial Salaries - AV	0	0	8,839	52,832	497.70%
20-2540-119-4	Custodial Salaries - MS	0	0	10,795	67,122	521.79%
20-2540-119-5	Custodial Salaries - WV	0	0	7,875	48,942	521.47%
20-2540-119-6	Custodial Salaries - MV	0	0	9,536	56,482	492.30%
20-2540-119-8	Custodial Salaries - FS	0	0	13,078	81,287	521.56%
20-2540-129-1	Summer Worker Salaries	13,346	15,750	12,648	15,750	24.53%
20-2540-130-1	Custodial OT - Oper.	38,005	40,000	37,753	24,000	-36.43%
20-2540-131-1	Custodial OT - Maint.	0	0	717	16,000	2130.96%
		408,849	433,650	513,662	435,985	-15.12%
20-2540-211-1	Imrf Benefits	0	0	0	0	100.00%
20-2540-212-1	Director Benefits	0	0	0	0	100.00%
20-2540-219-1	Custodial Benefits	73,310	82,400	80,249	0	-100.00%
20-2540-219-2	Custodial Benefits - PV	0	0	2,392	14,352	500.01%
20-2540-219-3	Custodial Benefits - AV	0	0	1,751	9,568	446.37%
20-2540-219-4	Custodial Benefits - MS	0	0	2,392	14,352	500.01%
20-2540-219-5	Custodial Benefits - WV	0	0	1,595	9,568	500.01%

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20-2540-219-6	Custodial Benefits - MV	0	0	2,045	14,352	601.85%
20-2540-219-8	Custodial Benefits - FS	0	0	2,470	14,352	481.00%
20-2540-221-1	Director Life Insurance	0	0	0	0	100.00%
20-2540-224-1	Life Insurance	74	370	0	370	100.00%
20-2540-225-1	Disability Insurance	1,437	1,600	1,961	1,600	-18.42%
		74,820	84,370	94,856	78,514	-17.23%
20-2540-310-1	Purch Svc -cleaning	406,636	414,000	414,000	440,531	6.41%
20-2540-314-1	Purch Svc -prof Devel	800	1,500	100	3,000	2900.00%
20-2540-314-1-3775	Prof Dev: ADA Safety Grant	135	0	0	0	100.00%
20-2540-320-1	Purch Svc-Svc Contracts	179,640	200,000	210,759	235,090	11.54%
20-2540-321-1	Purch Svc-rubbish	26,123	36,900	25,748	39,900	54.96%
20-2540-322-1	Purch Svc-laundry	2,236	2,400	43	0	-100.00%
20-2540-325-1	Purch Svc: Lease/copy machine	7,254	8,191	7,547	8,191	8.53%
20-2540-332-1	Purch Svc-travel	0	750	39	0	-100.00%
20-2540-392-1	Membership/Dues - O&M	0	0	100	0	-100.00%
20-2540-340-1	Purch Svc -Serv Agree	0	0	85	20,000	23368.67%
		622,825	663,741	658,421	746,712	13.41%
20-2540-410-1	Custodial Supplies	70,641	81,000	98,722	93,450	-5.34%
20-2540-412-1	Vehicle Supplies	20,690	21,000	24,641	24,000	-2.60%
20-2540-440-1	Utilities-phone	99,647	125,000	86,690	90,000	3.82%
20-2540-440-2	Utilities-phone	0	0	0	0	100.00%
20-2540-440-3	Utilities-phone	0	0	0	0	100.00%
20-2540-440-4	Utilities-phone	0	0	0	0	100.00%
20-2540-440-5	Utilities-phone	0	0	0	0	100.00%
20-2540-440-6	Utilities-phone	0	0	0	0	100.00%
20-2540-440-7	Utilities-phone	0	0	0	0	100.00%
20-2540-440-8	Utilities-phone	0	0	0	0	100.00%
20-2540-440-9	Utilities-phone	0	0	0	0	100.00%
20-2540-450-1	Utilities-water & Sewer	305	65,000	234	250	6.96%
20-2540-450-2	Utilities-water & Sewer	17,997	0	0	0	100.00%
20-2540-450-3	Utilities-water & Sewer	7,574	0	3,914	4,000	2.19%
20-2540-450-4	Utilities-water & Sewer	6,971	0	8,141	8,100	-0.50%
20-2540-450-5	Utilities-water & Sewer	6,055	0	9,606	9,500	-1.11%
20-2540-450-6	Utilities-water & Sewer	1,533	0	3,297	3,210	-2.65%
20-2540-450-7	Utilities-water & Sewer	376	0	185	200	8.14%
20-2540-450-8	Utilities-water & Sewer	4,940	0	4,498	4,400	-2.18%
20-2540-450-9	Utilities-water & Sewer	1,073	0	320	0	-100.00%
20-2540-460-1	Utilities-gas	3,375	435,000	3,538	3,700	4.57%
20-2540-460-2	Utilities-gas	32,252	0	43,772	47,000	7.37%
20-2540-460-3	Utilities-gas	16,392	0	32,524	35,000	7.61%
20-2540-460-4	Utilities-gas	53,181	0	92,088	96,000	4.25%
20-2540-460-5	Utilities-gas	21,061	0	30,631	34,000	11.00%
20-2540-460-6	Utilities-gas	30,017	0	49,112	52,000	5.88%
20-2540-460-7	Utilities-gas	1,813	0	2,867	5,000	74.38%
20-2540-460-8	Utilities-gas	35,208	0	59,502	62,000	4.20%
20-2540-460-9	Utilities-gas	13,971	0	954	0	-100.00%
20-2540-465-1	Utilities-electricity	11,873	400,000	5,269	5,500	4.39%
20-2540-465-2	Utilities-electricity	77,967	0	127,904	110,000	-14.00%
20-2540-465-3	Utilities-electricity	30,343	0	37,065	35,000	-5.57%
20-2540-465-4	Utilities-electricity	73,616	0	74,728	71,000	-4.99%
20-2540-465-5	Utilities-electricity	35,333	0	47,945	51,000	6.37%
20-2540-465-6	Utilities-electricity	45,188	0	51,237	47,000	-8.27%
20-2540-465-7	Utilities-electricity	1,883	0	(9,093)	4,500	100.00%
20-2540-465-8	Utilities-electricity	95,456	0	108,094	102,000	-5.64%
20-2540-465-9	Utilities-electricity	13,206	0	4,580	0	-100.00%
		829,938	1,127,000	1,002,965	997,810	-0.51%
20-2540-541-1	Equipment-replacement	0	1,500	4,967	105,100	2015.78%
20-2540-542-1	Equipment-additional	6,976	10,000	3,952	11,700	196.05%
		6,976	11,500	8,919	116,800	1209.50%
20-2540-600-1	Other Expenses	0	0	87,847	0	-100.00%
		0	0	87,847	0	-100.00%
20-2545-000-1	Maintenance	0	0	0	0	100.00%
		0	0	0	0	100.00%
20-2545-112-1	Salaries	198,550	197,600	192,595	193,242	0.34%
		198,550	197,600	192,595	193,242	0.34%
20-2545-212-1	Benefits	32,578	36,700	29,418	36,700	24.75%

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20-2545-213-1	Benefits	0	0	0	0	100.00%
20-2545-221-1	Director Life Insurance	0	0	0	0	100.00%
20-2545-224-1	Life Insurance	0	150	0	150	100.00%
20-2545-225-1	Disab Insurance	437	800	534	800	49.75%
		33,015	37,650	29,953	37,650	25.70%
20-2545-314-1	P.Svc -prof Devel	2,000	2,500	235	1,500	538.30%
20-2545-322-1	P. Svc-repair-comm	600	2,500	43,318	0	-100.00%
20-2545-323-1	P. Svc -repair-other	55,252	87,000	69,871	107,000	53.14%
20-2545-332-1	P. Svc -travel	0	0	0	0	100.00%
20-2545-333-1	P. Svc-repair-vehicles	9,627	16,000	16,754	22,000	31.31%
		67,479	108,000	130,178	130,500	0.25%
20-2545-410-1	Supplies	86,478	85,000	74,499	85,000	14.10%
		86,478	85,000	74,499	85,000	14.10%
20-2545-520-1	Building Improvements	5,329	151,000	3,164	106,000	3250.19%
20-2545-520-1-1930	Bldg Imp: Dev Donations	5,103	10,000	0	10,000	100.00%
20-2545-530-1	Site Improvements	7,970	20,000	4,133	5,000	20.99%
20-2545-541-1	Equipment-replacement	0	22,000	17,888	3,500	-80.43%
20-2545-542-1	Equipment-additional	-3,985	7,000	5,500	3,450	-37.27%
20-2545-550-1	Grants	0	0	0	0	100.00%
		14,417	210,000	30,685	127,950	316.98%
20-2545-600-1	Other Expenses	30	0	3,029	2,000	-33.96%
		30	0	3,029	2,000	-33.96%
20-2560-332-1	Purchased Service-travel	0	0	0	0	100.00%
		0	0	0	0	100.00%
20-2560-410-1	Building & Grounds Supplies	0	0	0	0	100.00%
		0	0	0	0	100.00%
20-2560-610-1	Grant Expenses	0	0	0	0	100.00%
20-4100-600-1	Contingency	0	120,000	1,766	30,000	1598.78%
		0	120,000	1,766	30,000	1598.78%
20-5120-000-1	Debt Service	0	0	0	0	100.00%
		0	0	0	0	100.00%
20-5120-621-1	Gow's Interest	0	0	0	0	100.00%
20-5140-620-1	Interest On Bonds (MS Kitch)	21,038	8,500	8,100	0	-100.00%
20-5140-621-1	Administration Fee on Bonds	375	0	1,500	0	-100.00%
20-5200-610-1	Principal On Bonds (MS Kitch)	175,000	120,000	120,000	0	-100.00%
20-5900-610-1	Lease-purchase Prin/ecm/truck	96,624	97,000	22,307	97,000	334.84%
20-5900-620-1	Lease-purch-int-ecm & Trucks	2,239	4,317	0	4,317	100.00%
20-5900-622-1	Lease-purchase Property	0	0	0	0	100.00%
20-5900-629-1	Lease Purchase-ecm	0	0	0	0	100.00%
20-8190-600-1	Other Uses	0	1,800,000	0	0	100.00%
		295,275	2,029,817	151,907	101,317	-33.30%
30-2520-000-1	Debt Service	0	0	0	0	100.00%
		0	0	0	0	100.00%
30-2520-610-1	Principal-bonds	1,902,748	1,663,534	2,623,807	906,688	-65.44%
30-2520-621-1	Interest-bonds	816,852	1,199,611	1,619,744	2,946,913	81.94%
30-2520-640-1	Service Charge	2,620	6,000	4,000	3,000	-25.00%
		2,722,220	2,869,145	4,247,551	3,856,601	-9.20%
30-8140-710-1	Permanent Trf Of Interest	0	0	0	0	100.00%
		0	0	0	0	100.00%
40-2250-000-1	Pupil Transportation	0	0	0	0	100.00%
		0	0	0	0	100.00%
40-2250-112-1	Administrator Salary	0	0	0	0	100.00%
40-2250-113-1	Coordinator Salaries	38,258	37,131	23,471	21,000	-10.53%
40-2250-114-1	Support Salaries	19,345	19,400	0	0	100.00%
40-2250-115-1	Secretarial Salaries	0	0	0	0	100.00%
40-2250-129-1	Crossing Guard	0	0	0	0	100.00%
		57,603	56,531	23,471	21,000	-10.53%
40-2250-212-1	Administrator Benefits	0	0	0	0	100.00%
40-2250-213-1	Director Benefits	12,129	15,500	5,834	5,000	-14.29%
40-2250-215-1	Support Benefits	3,007	3,100	0	0	100.00%
40-2250-221-1	Director Life Insurance	12	40	0	40	100.00%
40-2250-222-1	Trs Health Insurance	0	0	0	0	100.00%
40-2250-224-1	Support Life Insurance	3	21	0	21	100.00%
40-2250-225-1	Disability Insurance	226	251	88	251	183.97%
40-2250-240-1	Travel Expense	3,296	3,540	1,750	2,000	14.29%
		18,673	22,452	7,672	7,312	-4.69%

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40-2250-312-1	Purch Svc-trans-sw/supp	3,299	3,300	3,600	3,600	0.00%
40-2250-325-1	Purch. Svc. Lease/Copy Machine	312	400	1,562	400	-74.39%
40-2250-331-1	Regular	1,372,767	1,441,400	1,320,551	1,484,642	12.43%
40-2250-331-1-4909	Regular - Title III LIPLEPS	0	0	8,413	18,000	113.96%
40-2250-332-1	Special	659,625	692,600	675,164	692,600	2.58%
40-2250-333-1	Field Trips	9,893	25,000	9,499	25,000	163.19%
40-2250-334-1	Extra Curricular	5,665	8,000	5,681	8,000	40.83%
40-2250-335-1	Extra Curricular-sports	2,614	12,000	5,111	12,000	134.79%
40-2250-336-1-3705	ECH	0	0	0	5,000	100.00%
40-2250-337-1	Science Olympiad	0	0	(1,147)	2,500	100.00%
40-2250-360-1	Purchased Service-printing	209	1,000	214	500	133.64%
40-2250-392-1	Purchased Service-dues	0	0	0	0	100.00%
		2,054,384	2,183,700	2,028,647	2,252,242	11.02%
40-2250-410-1	Supplies	696	700	347	700	101.82%
		696	700	347	700	101.82%
40-2250-541-1	Equipment Replacement	1,020	0	0	0	100.00%
		1,020	0	0	0	100.00%
40-2250-600-1	Other-fuel	143,856	209,300	178,629	230,230	28.89%
40-2250-690-1	Other-miscellaneous	0	0	0	0	100.00%
40-4100-600-1	Contingency	0	10,000	0	10,000	100.00%
		143,856	219,300	178,629	240,230	34.49%
40-5120-000-1	Debt Service	0	0	0	0	100.00%
		0	0	0	0	100.00%
40-5120-621-1	Gow's Interest	0	0	0	0	100.00%
40-5120-629-1	Installment Note Interest	0	0	0	0	100.00%
		0	0	0	0	100.00%
50-1110-210-1	Fica-Mc Classroom	4,032	4,100	2,181	0	-100.00%
50-1110-212-1	Imrf Classroom	22,893	22,900	13,127	0	-100.00%
50-1110-212-3	IMRF - Reading - AV	0	0	0	0	100.00%
50-1110-212-4	IMRF - Reading - MS	0	0	0	0	100.00%
50-1110-212-5	IMRF - Reading - WV	0	0	0	0	100.00%
50-1110-213-1	Fica Classroom	17,275	17,300	9,487	0	-100.00%
50-1110-214-1	Medicare Classroom	94,225	94,250	103,998	0	-100.00%
50-1110-214-2	Medicare - PV	0	0	0	19,743	100.00%
50-1110-214-3	Medicare - AV	0	0	0	14,137	100.00%
50-1110-214-4	Medicare - MS	0	0	135	22,317	16372.54%
50-1110-214-5	Medicare - WV	0	0	0	13,353	100.00%
50-1110-214-6	Medicare - MV	0	0	0	12,995	100.00%
50-1110-214-8	Medicare - FS	0	0	0	26,834	100.00%
50-1111-214-1	Medicare- Grant	0	0	0	0	100.00%
50-1120-214-1	Medicare Art	0	0	2,060	0	-100.00%
50-1120-214-2	Medicare - Art - PV	0	0	0	572	100.00%
50-1120-214-3	Medicare - Art - AV	0	0	0	139	100.00%
50-1120-214-4	Medicare - Art - MS	0	0	0	670	100.00%
50-1120-214-5	Medicare - Art - WV	0	0	0	292	100.00%
50-1120-214-6	Medicare - Art - MV	0	0	0	292	100.00%
50-1120-214-8	Medicare - Art - FS	0	0	0	697	100.00%
50-1130-213-1	Fica Music	0	0	0	0	100.00%
50-1130-214-1	Medicare Music	0	0	2,033	0	-100.00%
50-1130-214-2	Medicare - Music - PV	0	0	0	482	100.00%
50-1130-214-3	Medicare - Music - AV	0	0	0	116	100.00%
50-1130-214-4	Medicare - Music - MS	0	0	0	851	100.00%
50-1130-214-5	Medicare - Music - WV	0	0	0	299	100.00%
50-1130-214-6	Medicare - Music - MV	0	0	0	299	100.00%
50-1130-214-8	Medicare - Music - FS	0	0	0	879	100.00%
50-1135-214-1	Medicare Band	0	0	0	0	100.00%
50-1140-210-1	Fica-medicare P.e.	0	0	0	0	100.00%
50-1140-212-1	Imrf Phy. Ed.	0	0	0	0	100.00%
50-1140-213-1	Fica Phy. Ed.	0	0	0	0	100.00%
50-1140-214-1	Medicare Physical Educ.	4,760	4,800	5,595	0	-100.00%
50-1140-214-2	Medicare - PE - PV	0	0	1,902	955	-49.78%
50-1140-214-3	Medicare - PE - AV	0	0	0	760	100.00%
50-1140-214-4	Medicare - PE - MS	0	0	0	4,390	100.00%
50-1140-214-5	Medicare - PE - WV	0	0	0	589	100.00%
50-1140-214-6	Medicare - PE - MV	0	0	0	1,165	100.00%
50-1140-214-8	Medicare - PE - FS	0	0	0	2,575	100.00%

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50-1150-210-1	Fica/medicare Title Iv	6	0	6	0	-100.00%
50-1150-210-4	Fica/medicare Title Iv	0	0	2	0	-100.00%
50-1150-212-1	Imrf Title Iv	36	0	43	0	-100.00%
50-1150-212-4	Imrf Title Iv	0	0	15	0	-100.00%
50-1150-213-1	Fica Title Iv	24	0	27	0	-100.00%
50-1150-213-4	Fica Title Iv	0	0	10	0	-100.00%
50-1150-214-1	Medicare Title Iv Drug Free	50	0	49	0	-100.00%
50-1150-214-4	Medicare Title Iv Drug Free	0	112	0	112	100.00%
50-1200-210-1	Fica-medicare L.d.	12,306	12,400	13,781	0	-100.00%
50-1200-210-2	Medicare - SS - PV	0	0	0	3,437	100.00%
50-1200-210-3	Medicare - SS - AV	0	0	0	2,386	100.00%
50-1200-210-4	Medicare - SS - MS	0	0	0	2,616	100.00%
50-1200-210-5	Medicare - SS - WV	0	0	0	2,459	100.00%
50-1200-210-6	Medicare - SS - MV	0	0	0	1,879	100.00%
50-1200-210-8	Medicare - SS - FS	0	0	0	3,057	100.00%
50-1200-212-1	Imrf L.d.	77,274	77,300	85,783	0	-100.00%
50-1200-212-2	IMRF - SS - PV	0	0	0	22,515	100.00%
50-1200-212-3	IMRF - SS - AV	0	0	0	15,632	100.00%
50-1200-212-4	IMRF - SS - MS	0	0	0	17,136	100.00%
50-1200-212-5	IMRF - SS - WV	0	0	0	10,513	100.00%
50-1200-212-6	IMRF - SS - MV	0	0	0	12,314	100.00%
50-1200-212-8	IMRF - SS - FS	0	0	0	20,030	100.00%
50-1200-213-1	Fica L.d.	52,667	52,700	58,637	0	-100.00%
50-1200-213-2	FICA - SS - PV	0	0	0	14,694	100.00%
50-1200-213-3	FICA - SS - AV	0	0	0	10,202	100.00%
50-1200-213-4	FICA - SS - MS	0	0	0	11,184	100.00%
50-1200-213-5	FICA - SS - WV	0	0	0	10,513	100.00%
50-1200-213-6	FICA - SS - MV	0	0	0	8,036	100.00%
50-1200-213-8	FICA - SS - FS	0	0	0	13,072	100.00%
50-1200-214-1	Medicare L.d.	23,504	23,600	26,463	0	-100.00%
50-1200-214-2	Medicare - SS - PV	0	0	0	4,718	100.00%
50-1200-214-3	Medicare - SS - AV	0	0	0	4,719	100.00%
50-1200-214-4	Medicare - SS - MS	0	0	0	7,070	100.00%
50-1200-214-5	Medicare - SS - WV	0	0	0	3,730	100.00%
50-1200-214-6	Medicare - SS - MV	0	0	0	3,901	100.00%
50-1200-214-8	Medicare - SS - FS	0	0	0	6,224	100.00%
50-1203-210-1	FICA-MED	189	200	403	200	-50.43%
50-1203-210-8	Medicare - FS	0	0	0	373	100.00%
50-1203-212-1	IMRF	1,255	1,300	1,311	0	-100.00%
50-1203-212-8	IMRF - FS	0	0	0	2,442	100.00%
50-1203-213-1	FICA	810	900	1,726	0	-100.00%
50-1203-213-8	FICA - FS	0	0	0	1,594	100.00%
50-1203-214-1	Medicare	516	600	519	0	-100.00%
50-1203-214-8	Medicare - FS	0	0	0	634	100.00%
50-1204-210-3	Medicare - AV	0	0	0	642	100.00%
50-1204-212-3	IMRF - AV	0	0	0	1,591	100.00%
50-1204-213-3	FICA - AV	0	0	0	1,039	100.00%
50-1204-214-3	Medicare - AV	0	0	0	243	100.00%
50-1210-214-1	Medicare Gifted Educ.	0	0	0	0	100.00%
50-1214-210-1	Fica-m/c Early Childhood	1,675	1,700	2,312	0	-100.00%
50-1214-210-2	Medicare - ECH - PV	0	0	0	1,280	100.00%
50-1214-210-6	Medicare - ECH - MV	0	0	0	1,151	100.00%
50-1214-212-1	Imrf Early Childhood	10,348	10,400	15,341	0	-100.00%
50-1214-212-2	IMRF - ECH - PV	0	0	0	8,386	100.00%
50-1214-212-6	IMRF - ECH - MV	0	0	0	7,541	100.00%
50-1214-213-1	Fica Early Childhood	7,162	7,200	10,081	0	-100.00%
50-1214-213-2	FICA - ECH - PV	0	0	0	5,473	100.00%
50-1214-213-6	FICA - ECH - MV	0	0	0	4,922	100.00%
50-1214-214-1	M/c Early Childhood	3,413	3,520	4,508	0	-100.00%
50-1214-214-2	Medicare - ECH - PV	0	0	0	2,068	100.00%
50-1214-214-6	Medicare - ECH - MV	0	0	0	2,025	100.00%
50-1240-210-1	Fica-medicare Chpt 1	0	0	0	0	100.00%
50-1240-212-1	Imrf Chpt 1 Aide	0	0	0	0	100.00%
50-1240-213-1	Fica Chpt 1	0	0	0	0	100.00%
50-1240-214-1	Medicare Chapter 1	0	0	0	0	100.00%
50-1250-210-1	Fica-medicare Reading Im	29	30	1,751	0	-100.00%

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50-1250-210-2	Medicare - Reading - PV	0	0	0	576	100.00%
50-1250-210-3	Medicare - Reading - AV	0	0	0	428	100.00%
50-1250-210-4	Medicare - Reading - MS	0	0	0	416	100.00%
50-1250-210-5	Medicare - Reading - WV	0	0	0	948	100.00%
50-1250-210-6	Medicare - Reading - MV	0	0	0	356	100.00%
50-1250-210-8	Medicare - Reading - FS	0	0	0	284	100.00%
50-1250-212-1	Imrf Reading Improvement	193	200	11,512	0	-100.00%
50-1250-212-2	IMRF - Reading - PV	0	0	0	3,772	100.00%
50-1250-212-3	IMRF - Reading - AV	0	0	0	2,803	100.00%
50-1250-212-4	IMRF - Reading - MS	0	0	0	2,727	100.00%
50-1250-212-5	IMRF - Reading - WV	0	0	0	6,214	100.00%
50-1250-212-6	IMRF - Reading - MV	0	0	0	2,334	100.00%
50-1250-212-8	IMRF - Reading - FS	0	0	0	1,861	100.00%
50-1250-213-1	Fica Reading Improvement	125	125	7,506	125	-98.33%
50-1250-213-2	FICA - Reading - PV	0	0	0	2,462	100.00%
50-1250-213-3	FICA - Reading - AV	0	0	0	1,829	100.00%
50-1250-213-4	FICA - Reading - MS	0	0	0	1,780	100.00%
50-1250-213-5	FICA - Reading - WV	0	0	0	4,055	100.00%
50-1250-213-6	FICA - Reading - MV	0	0	0	1,523	100.00%
50-1250-213-8	FICA - Reading - FS	0	0	0	1,861	100.00%
50-1250-214-1	Medicare Read/math Improv.	5,248	5,300	6,871	0	-100.00%
50-1250-214-2	Medicare - Reading - PV	0	0	0	2,476	100.00%
50-1250-214-3	Medicare - Reading - AV	0	0	0	0	100.00%
50-1250-214-4	Medicare - Reading - MS	0	0	0	1,022	100.00%
50-1250-214-5	Medicare - Reading - WV	0	0	0	1,634	100.00%
50-1250-214-6	Medicare - Reading - MV	0	0	0	1,398	100.00%
50-1250-214-8	Medicare - Reading - FS	0	0	0	1,382	100.00%
50-1255-210-1	Fica/medicare Title I	19	25	389	407	4.60%
50-1255-212-1	Imrf Title I	123	150	2,554	2,668	4.48%
50-1255-213-1	Fica Title I	79	80	1,662	1,741	4.76%
50-1255-214-1	Medicare Title I	1,772	1,800	1,679	1,662	-0.99%
50-1260-210-1	Fica/medicare L.d.	0	0	0	0	100.00%
50-1260-212-1	Imrf Learning Disabilities	0	0	0	0	100.00%
50-1260-213-1	Fica Learning Disabilities	0	0	0	0	100.00%
50-1260-214-1	Medicare Learning Disability	0	0	0	0	100.00%
50-1500-210-1	Fica/medicare Extra Curr	0	0	6	0	-100.00%
50-1500-210-2	Fica/medicare Extra Curr	0	0	0	0	100.00%
50-1500-210-3	Fica/medicare Extra Curr	0	0	0	0	100.00%
50-1500-210-4	Fica/medicare Extra Curr	12	0	15	25	64.69%
50-1500-210-5	Fica/medicare Extra Curr	0	0	0	0	100.00%
50-1500-210-6	Fica/medicare Extra Curr	0	0	0	0	100.00%
50-1500-210-7	FICA/Medicare Extra Curricular	0	0	0	0	100.00%
50-1500-210-8	Fica/medicare Extra Curr	3	0	4	10	162.47%
50-1500-212-1	Imrf Extra Curricular	0	0	41	0	-100.00%
50-1500-212-2	Imrf Extra Curricular	0	0	0	0	100.00%
50-1500-212-3	Imrf Extra Curricular	0	0	0	0	100.00%
50-1500-212-4	Imrf Extra Curricular	78	0	100	150	50.71%
50-1500-212-5	Imrf Extra Curricular	0	0	0	0	100.00%
50-1500-212-6	Imrf Extra Curricular	0	0	0	0	100.00%
50-1500-212-7	IMRFExtra Curricular	0	0	0	0	100.00%
50-1500-212-8	Imrf Extra Curricular	17	0	25	30	20.10%
50-1500-213-1	Fica Extra Curricular	0	0	27	0	-100.00%
50-1500-213-2	Fica Extra Curricular	0	0	0	0	100.00%
50-1500-213-3	Fica Extra Curricular	0	0	0	0	100.00%
50-1500-213-4	Fica Extra Curricular	50	0	65	100	54.08%
50-1500-213-5	Fica Extra Curricular	0	0	0	0	100.00%
50-1500-213-6	Fica Extra Curricular	0	0	0	0	100.00%
50-1500-213-7	FICA Extra Curricular	0	0	0	0	100.00%
50-1500-213-8	Fica Extra Curricular	14	0	16	25	53.37%
50-1500-214-1	Medicare Extra Curr.	4	200	0	0	100.00%
50-1500-214-2	Medicare Extra Curr.	0	0	0	0	100.00%
50-1500-214-3	Medicare Extra Curr.	0	0	0	0	100.00%
50-1500-214-4	Medicare Extra Curr.	114	0	111	150	34.66%
50-1500-214-5	Medicare Extra Curr.	2	0	0	0	100.00%
50-1500-214-6	Medicare Extra Curr.	0	0	0	0	100.00%
50-1500-214-7	Medicare Extra Curr.	0	0	0	0	100.00%

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50-1500-214-8	Medicare Extra Curr.	80	0	22	30	36.55%
50-1505-210-1	Fica-m/c Extra Curr Sports	0	0	0	0	100.00%
50-1505-210-4	Fica-m/c Extra Curr Sports	22	0	17	25	44.68%
50-1505-210-8	Fica-m/c Extra Curr Sports	0	0	0	0	100.00%
50-1505-212-1	Imrf Extra Curricular Sports	0	0	0	0	100.00%
50-1505-212-4	Imrf Extra Curricular Sports	141	0	110	125	13.27%
50-1505-212-8	Imrf Extra Curricular Sports	0	0	0	0	100.00%
50-1505-213-1	Fica Extra Curricular Sports	0	0	0	0	100.00%
50-1505-213-4	Fica Extra Curricular Sports	94	0	74	75	1.43%
50-1505-213-8	Fica Extra Curricular Sports	0	0	0	0	100.00%
50-1505-214-1	M/c Extra Curr Sports	0	800	16	0	-100.00%
50-1505-214-2	M/c Extra Curr Sports	0	0	0	0	100.00%
50-1505-214-3	M/c Extra Curr Sports	0	0	0	0	100.00%
50-1505-214-4	M/c Extra Curr Sports	579	0	705	800	13.42%
50-1505-214-8	M/c Extra Curr Sports	0	0	0	0	100.00%
50-1550-210-1	Fica/medicare Hands On	0	0	0	0	100.00%
50-1550-212-1	Imrf Hands On Science	0	0	0	0	100.00%
50-1550-213-1	Fica Hands On Science	0	0	0	0	100.00%
50-1550-214-1	Hands On Science/medicare	0	0	0	0	100.00%
50-1600-210-1	Fica-medicare Summer School	58	60	119	145	21.85%
50-1600-212-1	Imrf Summer School	381	400	783	950	21.35%
50-1600-213-1	Fica Summer School	246	250	509	620	21.83%
50-1600-214-1	Medicare Summer School	403	450	698	365	-47.68%
50-1650-214-1	Medicare Gifted	0	0	0	1,167	100.00%
50-1800-210-1	Fica-medicare Bilingual Tpi	674	700	1,429	0	-100.00%
50-1800-210-2	Medicare -ESL - PV	0	0	0	218	100.00%
50-1800-210-3	Medicare -ESL - AV	0	0	0	203	100.00%
50-1800-210-4	Medicare -ESL - MS	0	0	0	292	100.00%
50-1800-210-5	Medicare -ESL - WV	0	0	0	65	100.00%
50-1800-210-6	Medicare -ESL - MV	0	0	0	216	100.00%
50-1800-210-8	Medicare -ESL - FS	0	0	0	153	100.00%
50-1800-212-1	Imrf Bilingual Tpi	4,464	4,500	9,393	0	-100.00%
50-1800-212-2	IMRF - ESL - PV	0	0	0	1,429	100.00%
50-1800-212-3	IMRF - ESL - AV	0	0	0	1,332	100.00%
50-1800-212-4	IMRF - ESL - MS	0	0	0	1,915	100.00%
50-1800-212-5	IMRF - ESL - WV	0	0	0	429	100.00%
50-1800-212-6	IMRF - ESL - MV	0	0	0	1,418	100.00%
50-1800-212-8	IMRF - ESL - FS	0	0	0	1,001	100.00%
50-1800-213-1	Fica Bilingual Tpi	2,882	2,900	6,109	0	-100.00%
50-1800-213-2	FICA - ESL - PV	0	0	0	933	100.00%
50-1800-213-3	FICA - ESL - AV	0	0	0	869	100.00%
50-1800-213-4	FICA - ESL - MS	0	0	0	1,250	100.00%
50-1800-213-5	FICA - ESL - WV	0	0	0	280	100.00%
50-1800-213-6	FICA - ESL - MV	0	0	0	925	100.00%
50-1800-213-8	FICA - ESL - FS	0	0	0	653	100.00%
50-1800-214-1	Medicare Bilingual Tpi	7,260	7,300	10,567	0	-100.00%
50-1800-214-2	Medicare - ESL - PV	0	0	0	3,816	100.00%
50-1800-214-3	Medicare - ESL - AV	0	0	0	2,088	100.00%
50-1800-214-4	Medicare - ESL - MS	0	0	0	1,829	100.00%
50-1800-214-5	Medicare - ESL - WV	0	0	0	1,167	100.00%
50-1800-214-6	Medicare - ESL - MV	0	0	0	671	100.00%
50-1800-214-8	Medicare - ESL - FS	0	0	0	1,302	100.00%
50-2110-210-1	Fica-medicare Social Worker	0	0	0	0	100.00%
50-2110-213-1	Fica Social Work	0	0	0	0	100.00%
50-2110-214-1	Medicare Social Work	8,148	8,200	8,716	0	-100.00%
50-2110-214-2	Medicare - Social Work - PV	0	0	0	1,178	100.00%
50-2110-214-3	Medicare - Social Work - AV	0	0	0	837	100.00%
50-2110-214-4	Medicare - Social Work - MS	0	0	0	2,977	100.00%
50-2110-214-5	Medicare - Social Work - WV	0	0	0	718	100.00%
50-2110-214-6	Medicare - Social Work - MV	0	0	0	1,057	100.00%
50-2110-214-8	Medicare - Social Work - FS	0	0	0	2,217	100.00%
50-2120-210-1	Fica-medicare Tpi	0	0	0	0	100.00%
50-2120-212-1	Imrf Tpi	0	0	0	0	100.00%
50-2120-213-1	Fica Tpi	0	0	0	0	100.00%
50-2120-214-1	Medicare/ Tpi	0	0	0	0	100.00%
50-2130-210-1	Fica-medicare Health	2,700	2,700	2,861	604	-78.89%

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Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
50-2130-210-2	Health Medicare - PV	0	0	96	389	307.16%
50-2130-210-3	Health Medicare - AV	0	0	53	376	604.91%
50-2130-210-4	Health Medicare - MS	0	0	58	349	506.32%
50-2130-210-5	Health Medicare - WV	0	0	67	414	519.76%
50-2130-210-6	Health Medicare - MV	0	0	56	348	517.46%
50-2130-210-8	Health Medicare - FS	0	0	60	377	524.59%
50-2130-212-1	Imrf Health	17,764	17,800	18,657	3,957	-78.79%
50-2130-212-2	Health IMRF - PV	0	0	626	2,551	307.55%
50-2130-212-3	Health IMRF - AV	0	0	350	2,465	605.13%
50-2130-212-4	Health IMRF - MS	0	0	377	2,288	506.74%
50-2130-212-5	Health IMRF - WV	0	0	438	2,710	519.15%
50-2130-212-6	Health IMRF - MV	0	0	369	2,283	518.36%
50-2130-212-8	Health IMRF - FS	0	0	396	2,473	525.19%
50-2130-213-1	Fica Health	11,544	11,600	12,232	2,582	-78.89%
50-2130-213-2	Health FICA - PV	0	0	409	1,665	307.57%
50-2130-213-3	Health FICA - AV	0	0	228	1,609	605.27%
50-2130-213-4	Health FICA - MS	0	0	246	1,493	506.66%
50-2130-213-5	Health FICA - WV	0	0	286	1,768	518.96%
50-2130-213-6	Health FICA - MV	0	0	241	1,490	518.41%
50-2130-213-8	Health FICA -FS	0	0	258	1,614	525.19%
50-2139-210-1	Fica-medicare O.T.	3,488	3,500	4,420	0	-100.00%
50-2139-210-2	Medicare - OT - PV	0	0	0	613	100.00%
50-2139-210-3	Medicare - OT - AV	0	0	0	472	100.00%
50-2139-210-4	Medicare - OT - MS	0	0	0	309	100.00%
50-2139-210-5	Medicare - OT - WV	0	0	0	850	100.00%
50-2139-210-6	Medicare - OT - MV	0	0	0	927	100.00%
50-2139-210-8	Medicare - OT - FS	0	0	0	154	100.00%
50-2139-212-1	Imrf O.T.	23,116	23,200	29,038	0	-100.00%
50-2139-212-2	IMRF - OT - PV	0	0	0	4,019	100.00%
50-2139-212-3	IMRF - OT - AV	0	0	0	3,095	100.00%
50-2139-212-4	IMRF - OT - MS	0	0	0	2,023	100.00%
50-2139-212-5	IMRF - OT - WV	0	0	0	5,572	100.00%
50-2139-212-6	IMRF - OT - MV	0	0	0	6,076	100.00%
50-2139-212-8	IMRF - OT - FS	0	0	0	1,011	100.00%
50-2139-213-1	Fica O.T.	14,915	15,000	18,898	0	-100.00%
50-2139-213-2	FICA - OT - PV	0	0	0	2,623	100.00%
50-2139-213-3	FICA - OT - AV	0	0	0	2,020	100.00%
50-2139-213-4	FICA - OT - MS	0	0	0	1,320	100.00%
50-2139-213-5	FICA - OT - WV	0	0	0	3,636	100.00%
50-2139-213-6	FICA - OT - MV	0	0	0	3,966	100.00%
50-2139-213-8	FICA - OT - FS	0	0	0	660	100.00%
50-2140-210-1	Fica Medicare Psychological	0	0	0	0	100.00%
50-2140-212-1	Imrf Psychological	0	0	0	0	100.00%
50-2140-213-1	Fica Psychological	0	0	0	0	100.00%
50-2140-214-1	Medicare Psychological	4,224	4,300	4,436	0	-100.00%
50-2140-214-2	Medicare - Psych - PV	0	0	0	845	100.00%
50-2140-214-3	Medicare - Psych - AV	0	0	0	820	100.00%
50-2140-214-4	Medicare - Psych - MS	0	0	0	857	100.00%
50-2140-214-5	Medicare - Psych - WV	0	0	0	837	100.00%
50-2140-214-6	Medicare - Psych - MV	0	0	0	905	100.00%
50-2140-214-8	Medicare - Psych - FS	0	0	0	840	100.00%
50-2150-210-1	Fica-medicare Speech	0	0	0	0	100.00%
50-2150-212-1	Imrf Speech	0	0	0	0	100.00%
50-2150-213-1	Fica Speech	0	0	0	0	100.00%
50-2150-214-1	Medicare Speech	0	0	0	0	100.00%
50-2152-210-1	FICM Speech	1,579	1,600	1,074	0	-100.00%
50-2152-210-2	Medicare - Speech - PV	0	0	0	0	100.00%
50-2152-210-3	Medicare - Speech - AV	0	0	0	533	100.00%
50-2152-210-4	Medicare - Speech - MS	0	0	0	0	100.00%
50-2152-210-5	Medicare - Speech - WV	0	0	0	442	100.00%
50-2152-210-6	Medicare - Speech - MV	0	0	0	515	100.00%
50-2152-210-8	Medicare - Speech - FS	0	0	0	533	100.00%
50-2152-212-1	IMRF Speech	10,459	10,500	6,989	0	-100.00%
50-2152-212-2	IMRF - Speech - PV	0	0	0	0	100.00%
50-2152-212-3	IMRF - Speech - AV	0	0	0	3,494	100.00%
50-2152-212-4	IMRF - Speech - MS	0	0	0	0	100.00%

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50-2152-212-5	IMRF - Speech - WV	0	0	0	2,893	100.00%
50-2152-212-6	IMRF - Speech - MV	0	0	0	3,371	100.00%
50-2152-212-8	IMRF - Speech - FS	0	0	0	3,494	100.00%
50-2152-213-1	FICA Speech	6,753	6,800	4,547	0	-100.00%
50-2152-213-2	FICA - Speech - PV	0	0	0	0	100.00%
50-2152-213-3	FICA - Speech - AV	0	0	0	2,280	100.00%
50-2152-213-4	FICA - Speech - MS	0	0	0	0	100.00%
50-2152-213-5	FICA - Speech - WV	0	0	0	1,888	100.00%
50-2152-213-6	FICA - Speech - MV	0	0	0	2,200	100.00%
50-2152-213-8	FICA - Speech - FS	0	0	0	2,280	100.00%
50-2152-214-1	Medicare Speech	5,655	5,700	8,086	0	-100.00%
50-2152-214-2	Medicare- Speech - PV	0	0	0	1,734	100.00%
50-2152-214-3	Medicare- Speech - AV	0	0	0	1,182	100.00%
50-2152-214-4	Medicare- Speech - MS	0	0	0	769	100.00%
50-2152-214-5	Medicare- Speech - WV	0	0	0	1,116	100.00%
50-2152-214-6	Medicare- Speech - MV	0	0	0	1,590	100.00%
50-2152-214-8	Medicare- Speech - FS	0	0	0	949	100.00%
50-2153-210-1	FICM Audiology	0	0	0	0	100.00%
50-2153-212-1	IMRF Audiology	0	0	0	0	100.00%
50-2153-213-1	FICA Audiology	0	0	0	0	100.00%
50-2153-214-1	Medicare Audiology	631	650	581	0	-100.00%
50-2160-210-1	Fica/medicare Idea	0	0	0	0	100.00%
50-2160-212-1	Imrf Idea	0	0	0	0	100.00%
50-2160-213-1	Fica Idea	0	0	0	0	100.00%
50-2160-214-1	Medicare Idea	0	0	0	0	100.00%
50-2170-210-1	Fica-m/c Children At Risk	0	0	0	0	100.00%
50-2170-212-1	Imrf Children At Risk	0	0	0	0	100.00%
50-2170-213-1	Fica Children At Risk	0	0	0	0	100.00%
50-2170-214-1	M/c Children At Risk	0	0	0	0	100.00%
50-2175-210-1	Fica-m/c Early Childhood	0	0	0	0	100.00%
50-2175-212-1	Imrf Early Childhood	0	0	0	0	100.00%
50-2175-213-1	Fica Early Childhood	0	0	0	0	100.00%
50-2175-214-1	M/c Early Childhood	0	0	0	0	100.00%
50-2180-210-1	Fica-m/c Title Ii	0	0	0	0	100.00%
50-2180-212-1	Imrf Medicare Title Ii	0	0	0	0	100.00%
50-2180-213-1	Fica Medicare Title Ii	0	0	0	0	100.00%
50-2180-214-1	Medicare Title Ii	5	0	0	0	100.00%
50-2190-210-1	Fica-medicare Spec. Ed.	1,061	1,100	1,288	1,339	3.97%
50-2190-212-1	Imrf Spec. Ed.	6,730	6,800	8,160	8,775	7.53%
50-2190-213-1	Fica Spec. Ed.	4,555	4,600	5,523	5,727	3.69%
50-2190-214-1	Medicare Spec. Educ.	2,316	2,400	2,785	2,724	-2.18%
50-2200-210-1	Fica-medicare Tech Services	0	0	0	0	100.00%
50-2200-212-1	Imrf Tech Services	0	0	0	0	100.00%
50-2200-213-1	Fica Tech Services	0	0	0	0	100.00%
50-2200-214-1	Medicare Tech Serices	0	0	0	0	100.00%
50-2210-210-1	FICA-MC Impr Instr	596	600	816	570	-30.17%
50-2210-212-1	IMRF Impr Instr	3,863	3,900	5,078	3,737	-26.40%
50-2210-213-1	FICA Impr Instr	2,550	2,600	3,492	2,439	-30.16%
50-2210-214-1	MEDICARE Impr Instr	1,306	1,400	2,305	2,135	-7.36%
50-2220-210-1	Fica-MC Media	6,195	6,200	6,690	3,424	-48.82%
50-2220-210-2	Medicare - IS - PV	0	0	0	695	100.00%
50-2220-210-3	Medicare - IS - AV	0	0	0	336	100.00%
50-2220-210-4	Medicare - IS - MS	0	0	0	348	100.00%
50-2220-210-5	Medicare - IS - WV	0	0	0	355	100.00%
50-2220-210-6	Medicare - IS - MV	0	0	0	348	100.00%
50-2220-210-8	Medicare - IS - FS	0	0	0	348	100.00%
50-2220-212-1	Imrf MEDIA	39,279	40,000	42,145	25,987	-38.34%
50-2220-212-2	IMRF - IS - PV	0	0	0	4,556	100.00%
50-2220-212-3	IMRF - IS - AV	0	0	0	2,202	100.00%
50-2220-212-4	IMRF - IS - MS	0	0	0	2,278	100.00%
50-2220-212-5	IMRF - IS - WV	0	0	0	2,327	100.00%
50-2220-212-6	IMRF - IS - MV	0	0	0	2,278	100.00%
50-2220-212-8	IMRF - IS - FS	0	0	0	2,278	100.00%
50-2220-213-1	Fica Media	26,495	26,500	28,606	16,960	-40.71%
50-2220-213-2	FICA - IS - PV	0	0	0	2,973	100.00%
50-2220-213-3	FICA - IS - AV	0	0	0	1,437	100.00%

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50-2220-213-4	FICA - IS - MS	0	0	0	1,487	100.00%
50-2220-213-5	FICA - IS - WV	26,495	0	0	1,518	100.00%
50-2220-213-6	FICA - IS - MV	0	0	0	1,487	100.00%
50-2220-213-8	FICA - IS - FS	0	0	0	1,487	100.00%
50-2220-214-1	Medicare Media	8,917	9,000	9,317	3,966	-57.43%
50-2220-214-2	Medicare - IS - PV	0	0	0	920	287400.00%
50-2220-214-3	Medicare - IS - AV	0	0	1	1,800	281150.00%
50-2220-214-4	Medicare - IS - MS	0	0	1	1,557	243181.25%
50-2220-214-5	Medicare - IS - WV	0	0	1	2,093	326931.25%
50-2220-214-6	Medicare - IS - MV	0	0	1	1,558	243337.50%
50-2220-214-8	Medicare - IS - FS	0	0	0	1,970	615525.00%
50-2225-210-1	Fica/medicare Title Vi	0	0	0	0	100.00%
50-2225-212-1	Imrf Title Vi	0	0	0	0	100.00%
50-2225-213-1	Fica Title Vi	0	0	0	0	100.00%
50-2225-214-1	Medicare Title Vi	0	0	0	0	100.00%
50-2230-210-1	Fica-medicare Local Assess.	0	0	0	0	100.00%
50-2230-212-1	Imrf Local Assessment	0	0	0	0	100.00%
50-2230-213-1	Fica Local Assessment	0	0	0	0	100.00%
50-2230-214-1	Medicare Local Assessment	0	0	0	0	100.00%
50-2250-210-1	Fica/MC Transportation	1,102	1,100	450	302	-32.95%
50-2250-212-1	Imrf Transportation	6,995	7,000	2,794	1,980	-29.13%
50-2250-213-1	Fica Transportation	4,714	4,800	1,926	1,292	-32.92%
50-2250-214-1	M/c Transportation	0	0	0	0	100.00%
50-2310-210-1	Fica/mc Board Educ.	483	500	106	285	167.86%
50-2310-212-1	Imrf Board Of Education	3,201	3,200	698	1,864	167.06%
50-2310-213-1	Fica Board Of Education	2,064	2,100	455	1,217	167.69%
50-2320-210-1	Fica/medicare Admin	874	870	833	565	-32.18%
50-2320-212-1	Imrf Administrative Serv.	5,463	5,500	5,248	3,704	-29.42%
50-2320-213-1	Fica Administrative Serv.	3,738	3,800	3,562	2,417	-32.14%
50-2320-214-1	Medicare Administration	2,716	2,800	2,567	2,231	-13.08%
50-2410-210-1	Secretarial Medicare	5,362	0	782	0	-100.00%
50-2410-210-2	Secretarial Medicare - PV	0	5,400	5,203	1,025	-80.30%
50-2410-210-3	Secretarial Medicare - AV	0	0	121	621	414.33%
50-2410-210-4	Secretarial Medicare - MS	0	0	149	952	540.39%
50-2410-210-5	Secretarial Medicare - WV	0	0	137	749	446.16%
50-2410-210-6	Secretarial Medicare - MV	0	0	132	699	428.98%
50-2410-210-8	Secretarial Medicare - FS	0	0	206	1,086	427.18%
50-2410-212-1	Imrf School Offices	34,601	34,700	36,920	34,700	-6.01%
50-2410-212-2	Secretarial IMRF - PV	0	0	1,239	6,718	442.42%
50-2410-212-3	Secretarial IMRF - AV	0	0	791	4,071	414.68%
50-2410-212-4	Secretarial IMRF - MS	0	0	974	6,234	539.99%
50-2410-212-5	Secretarial IMRF - WV	0	0	899	4,910	446.42%
50-2410-212-6	Secretarial IMRF - MV	0	0	866	4,582	429.22%
50-2410-212-8	Secretarial IMRF - FS	0	0	1,350	7,113	427.03%
50-2410-213-1	Fica School Offices	22,973	23,000	24,802	0	-100.00%
50-2410-213-2	Secretarial FICA - PV	0	0	808	4,385	442.50%
50-2410-213-3	Secretarial FICA - AV	0	0	516	2,657	414.70%
50-2410-213-4	Secretarial FICA - MS	0	0	636	4,069	540.04%
50-2410-213-5	Secretarial FICA - WV	0	0	586	3,204	446.35%
50-2410-213-6	Secretarial FICA - MV	0	0	565	2,991	429.34%
50-2410-213-8	Secretarial FICA - FS	0	0	881	4,642	427.03%
50-2410-214-1	Medicare School Offices	9,433	9,500	10,705	0	-100.00%
50-2410-214-2	Medicare School Offices - PV	0	0	388	2,435	528.29%
50-2410-214-3	Medicare School Offices - AV	0	0	177	1,370	672.44%
50-2410-214-4	Medicare School Offices - MS	0	0	404	2,444	505.70%
50-2410-214-5	Medicare School Offices - WV	0	0	200	1,275	536.35%
50-2410-214-6	Medicare School Offices - MS	0	0	220	1,399	536.14%
50-2410-214-8	Medicare School Offices - FS	0	0	422	2,536	501.52%
50-2520-210-1	Fica-MC Bus Service	3,377	3,400	3,647	2,946	-19.21%
50-2520-212-1	Imrf Business Services	21,496	21,500	23,771	19,301	-18.81%
50-2520-213-1	Fica Business Services	14,403	14,500	15,593	12,596	-19.22%
50-2520-214-1	Medicare Business Services	1,698	1,700	1,428	1,486	4.07%
50-2535-214-1	Medicare-constr-owner's Rep	0	0	0	0	100.00%
50-2540-210-1	Fica-medicare Operations	6,623	6,700	7,341	310	-95.78%
50-2540-210-2	Custodial Medicare - PV	0	0	206	1,067	417.36%
50-2540-210-3	Custodial Medicare - AV	0	0	125	766	513.39%

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50-2540-210-4	Custodial Medicare - MS	0	0	190	973	412.13%
50-2540-210-5	Custodial Medicare - WV	0	0	137	710	417.08%
50-2540-210-6	Custodial Medicare - MV	0	0	168	819	388.90%
50-2540-210-8	Custodial Medicare - FS	0	0	225	1,179	422.98%
50-2540-212-1	Imrf Operations	42,212	42,300	46,562	2,031	-95.64%
50-2540-212-2	Custodial IMRF - PV	0	0	1,351	6,989	417.21%
50-2540-212-3	Custodial IMRF - AV	0	0	818	5,019	513.47%
50-2540-212-4	Custodial IMRF - MS	0	0	1,245	6,377	412.30%
50-2540-212-5	Custodial IMRF - WV	0	0	900	4,650	416.87%
50-2540-212-6	Custodial IMRF - MV	0	0	1,098	5,366	388.90%
50-2540-212-8	Custodial IMRF - FS	0	0	1,477	7,722	422.79%
50-2540-213-1	Custodial FICA	28,321	28,400	31,390	1,326	-95.78%
50-2540-213-2	Custodial FICA - PV	0	0	882	4,561	417.18%
50-2540-213-3	Custodial FICA - AV	0	0	534	3,276	513.56%
50-2540-213-4	Custodial FICA - MS	0	0	812	4,162	412.32%
50-2540-213-5	Custodial FICA - WV	0	0	587	3,034	416.75%
50-2540-213-6	Custodial FICA - MV	0	0	716	3,502	388.89%
50-2540-213-8	Custodial FICA - FS	0	0	964	5,040	422.83%
50-2540-214-1	Medicare Operations	0	0	(0)	0	100.00%
50-2545-210-1	Fica/MC Maint.service	3,355	3,400	3,497	2,802	-19.87%
50-2545-212-1	Imrf Maintenance Service	22,252	22,300	22,969	18,358	-20.07%
50-2545-213-1	Fica Maintenance Service	14,346	14,400	14,952	11,981	-19.87%
50-2545-214-1	Medicare Maintenance Service	0	0	0	0	100.00%
50-2560-210-1	Fica-MC Food Services	286	300	469	533	13.64%
50-2560-212-1	Imrf Food Services	1,493	1,500	2,648	3,491	31.85%
50-2560-213-1	Fica Food Services	1,223	1,300	2,005	2,278	13.59%
50-2560-214-1	Medicare Lunch/recess	0	0	0	0	100.00%
50-2570-210-1	Fica-MC Staff Svcs	0	0	0	0	100.00%
50-2570-212-1	Imrf Staff Svcs	0	0	0	0	100.00%
50-2570-213-1	Fica Staff Svcs	0	0	0	0	100.00%
50-2570-214-1	Medicare Curriculum Dev.	0	0	0	0	100.00%
50-2600-210-1	Fica-m/c School Improvement	0	0	0	0	100.00%
50-2600-212-1	Imrf School Improvement	0	0	0	0	100.00%
50-2600-213-1	Fica School Improvement	0	0	0	0	100.00%
50-2600-214-1	Medicare School Improvement	0	0	0	0	100.00%
50-2620-210-1	Fica-medicare Sip	0	0	0	0	100.00%
50-2620-212-1	Imrf School Improvement	0	0	0	0	100.00%
50-2620-213-1	Fica School Improvement	0	0	0	0	100.00%
50-2620-214-1	Medicare School Improvement	0	0	0	0	100.00%
50-2640-210-1	Fica-MC Curr/staff	59	60	19	0	-100.00%
50-2640-212-1	Imrf Curr/staff	353	400	0	0	100.00%
50-2640-213-1	Fica Curr/staff	253	300	83	0	-100.00%
50-2640-214-1	Medicare-curr/staff	124	150	0	0	100.00%
50-2700-214-1	Medicare School Improvement	0	0	0	0	100.00%
50-2800-214-1	Medicare Sip	0	0	0	0	100.00%
50-2900-214-1	Medicare/sip Change Gran.	0	0	0	0	100.00%
50-4100-212-1	Imrf/sedol	0	0	0	0	100.00%
		866,518	844,082	966,302	961,440	-0.50%
50-4100-600-1	Contingency	0	0	0	0	100.00%
		0	0	0	0	100.00%
50-5120-000-1	Debit Service	0	0	0	0	100.00%
		0	0	0	0	100.00%
50-5120-621-1	Gow's Interest	0	0	0	0	100.00%
		0	0	0	0	100.00%
60-2350-000-1	Capitol Improvements	0	0	0	0	100.00%
		0	0	0	0	100.00%
60-2350-700-1		0	0	0	0	100.00%
		0	0	0	0	100.00%
60-2530-324-1	Purchased Service	1,634,815	500,000	1,050,439	1,000,000	-4.80%
		1,634,815	500,000	1,050,439	1,000,000	-4.80%
60-2530-510-1	Building Improvements	291	11,000,000	11,306,126	11,000,000	-2.71%
60-2530-520-1	Site Improvements	533,978	300,000	881,082	1,000,000	13.50%
60-2530-542-1	Equipment-additional	23,486	25,000	1,700	25,000	1370.35%
		557,755	11,325,000	12,188,908	12,025,000	-1.34%
60-2530-600-1	Other Expenses	0	4,000,000	677	4,000,000	590995.15%

COMMUNITY CONSOLIDATED
SCHOOL DISTRICT 46
EXPENDITURE LINE ITEMS
2006-2007

Account	Description	FY05 Final	Budget Fiscal 2006	YTD Fiscal 2006	Budget Fiscal 2007	% Inc. (Dec.)
		0	4,000,000	677	4,000,000	590995.15%
60-2535-112-1	Construction-owner's Rep Sal	0	0	0	0	100.00%
		0	0	0	0	100.00%
60-2535-211-1	Construction-owner's Rep Ben	0	0	0	0	100.00%
60-2535-212-1	Construction-owner's Rep Ben	0	0	0	0	100.00%
60-2535-222-1	Const-owner's Rep-trs Health	0	0	0	0	100.00%
		0	0	0	0	100.00%
60-2535-324-1-3990	WAN: Purch. Svcs.: CDB	32,808	35,000	0	35,000	100.00%
		32,808	35,000	0	35,000	100.00%
60-2535-520-1-3990	WAN: Bldg. Imp.: CDB	0	0	0	0	100.00%
60-2535-530-1-3990	WAN: Other Impr:CDB	0	0	0	0	100.00%
60-2535-542-1-3990	WAN: Equipment: CDB	0	0	1,220	0	-100.00%
		0	0	1,220	0	-100.00%
60-2535-600-1-3990	WAN: Other: CDB	0	0	0	0	100.00%
		0	0	0	0	100.00%
70-7100-700-1	Permanent Trans Account	0	0	0	0	100.00%
70-8110-710-1	Perm. Trf. W/C-Abatement	0	0	0	0	100.00%
70-8120-710-1	Perm. Trf. W/C-Interest		56,000	0	850,000	100.00%
		0	56,000	0	850,000	100.00%
80-2310-000-1	Insurance	0	0	0	0	100.00%
		0	0	0	0	100.00%
80-2310-381-1	Workers Compensation	0	0	0	0	100.00%
80-2310-382-1	Liability Insurance	0	0	0	0	100.00%
80-2310-384-1	Unemploy. Compensation	0	0	0	0	100.00%
		0	0	0	0	100.00%
		32,477,714	51,630,152	48,570,071	54,862,321	12.95%